SPECIAL REPORTS

Audit Response Report	Tab 1
Gender Equity Report	Tab 2
Affirmative Action Report	Tab 3
Facility Proposal Impact on Work Space Requirements	Tab 4
Report on HB 4131	Tab 5
Senate Bill 267 Report	Tab 6
Multnomah Gang Report/East Metro Gang Enforcement Team (EMGET) Progress Report (see page 3 for EMGET)	Tab 7
Acronyms	Tab 8
ORBITS/PICS Reports	Tab 9

AUDIT RESPONSE REPORT
OREGON YOUTH AUTHORITY

OYA INTERNAL AUDIT ACTIVITY
FY2011 ANNUAL REPORT

Purpose

The purpose of the OYA Internal Audit Function is to provide an independent, objective assurance and consulting activity designed to add value and improve OYA's operations. It helps OYA accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Audit Committee

The Oregon Youth Authority Audit Committee meets quarterly. The Audit Committee has been in existence since 2010 and its charter was approved at its meeting on 8/26/2010. The following members serve on the committee:

- Fariborz Pakseresht, Deputy Director
- Donna McClung, Deschutes Parole/ Probation Supervisor
- Marcia Adams, MD, Medical Director & Health Services Assistant Director
- John Paul Jones, Business Services Interim Assistant Director
- Karen Daniels, Facility Services Assistant Director
- Phil Cox, Community Services Assistant Director
- Tracie Hightower Tillamook, Tillamook Youth Correctional Facility Superintendent

Auditing Standards

Oregon Youth Authority's Internal Audit function follows the International Standards for the Professional Practice of Internal Auditing (issued by the Institute of Internal Auditors). In accordance with *Standards*, OYA is scheduled for its first external quality assurance review at the end of 2011.

Reporting Structure

The Chief Audit Executive (CAE) reports administratively to the Director and the Deputy Director and functionally to the OYA Audit Committee.

Risk Assessment and Audit Plan

The CAE prepares an annual risk assessment document for review and approval by the audit committee. Based on the risk assessment and audit committee input, an annual audit plan is prepared by the CAE. The audit plan includes both assurance audits and consulting activities.

Examples of Audit Activities & Results from FY 2010

Audit: FY 2010 SPOTS Card Program Audit, Report #11-03

Results: OYA substantially complies with the OAM and internal policies and procedures. Controls are in place to protect agency assets. Opportunities were identified to improve internal controls over the SPOTS card program.

Recommendations: Internal Audit Recommends OYA:

- Formally explore strategies to increase the SPOTS rebate.
- Continue reinforcing the principle of separation of duties in ordering and receiving verification.
- Provide guidance to the Central Warehouse and Physical Plant Operations to ensure when appropriate, competitive bids are obtained, labor rates are identified and overall costs are negotiated.

Follow-up: Audit follow-up is scheduled in April, 2013.

Examples of Consulting Activities from FY 2011

- Process Improvement Team & Groups
- Management & PSO Requests
- SIP Follow-up

Potential Audit Activities for Fiscal Year 2012 and 2013

- Information Security and Response (#1 Choice)
- OYA Investigative Process (HR & PSO) (#2 Choice)
- Multnomah County Gang Funds (#3 Choice)
- OYA Diversity Services (Postpone for consideration next year)

- Offender Supervision, Community
- Revocations (Other work going on in this area a may be part of youth reformation in future)
- Assessment and Delivery of Mental Health Services (Postpone for consideration next year)
- Performance Metrics (Outcome and Process Measures)
- Youth Property (Postpone for consideration next year)
- Youth Reformation System (Assessment, Case Planning & Multiple Disciplinary Team) (Postpone for consideration next year)

Equal Access to Services
for
Female and Male Youth

Report on House Bill 3576 (ORS 417.270)

Oregon Youth Authority

INTRODUCTION

On July 28, 1993, Governor Barbara Roberts signed into law House Bill 3576 (ORS 417.270), a law that, for the first time in Oregon, required state agencies serving children under the age of 18 to plan, implement and provide equal access to gender-appropriate services, and ensure parity in the allocation of moneys and services to males and females.

Senate Bill 1 (1995) established the Oregon Youth Authority (OYA) and charged OYA with the responsibility to "apply the equal access provisions of ORS 417.270 in the development and administration of youth correction facilities, programs and services...." OYA is pleased to submit this report outlining the agency's efforts to ensure a continuum of gender-appropriate services for all youth offenders.

OUTLINE

This report is organized into five sections:

Section I details ORS 417.270, Oregon's Equal Access statute.
Section II describes the youth served by the Oregon Youth Authority.
Section III describes the services provided by the Oregon Youth Authority.
Section IV describes OYA's accomplishments for 2011-13.
Section V describes the Agency Plan for 2013-15.

Section I
ORS 417.270, Equal Access statute

ORS 417.270 requires that:

"(3) (a): Any state administrative agency that regularly provides services to minors shall, when the agency submits its annual budget to the Legislative Assembly, specify the percentages of moneys allocated to, and expended for, the two separate groups, males under 18 years of age and females under 18 years of age;

"(b): all state agencies providing human services and juvenile corrections programs shall identify existing disparities in the allocations of moneys and services to, and expended for, the two groups, males under 18 years of age and females under 18 years of age, and shall document such disparities, if any, for the purpose of reporting the information to the next session of the Legislative Assembly; and

"(c): The state agencies described in subsection (1) of this section shall:

(A) Develop a plan to implement equal access to appropriate services and treatment, based on presenting behaviors, for both male under 18 years of age and females under 18 years of age, by January 1, 1995; and

(B) Monitor the implementation and result of newly enacted legislation intended to improve services for females under 18 years of age."

"(4): As used in subsection (3) (b) of this section, disparities include, but are not limited to, disparities in:

"(a) the nature, extent and effectiveness of services offered for females under 18 years of age within the areas of teen pregnancy, physical and sexual abuse, alcohol and drug abuse, services offered for runaway and homeless females under 18 years of age and services offered for females under 18 years of age who are involved in gangs or other delinquent activity; and

"(b) The equity of services offered to at-risk children and youth with respect to gender within the areas of physical and sexual abuse, alcohol and drug abuse and service offered to runaway and homeless children and youth."

Section II
Youth served by the Oregon Youth Authority

ORS 417.270 requires state agencies to submit documentation regarding funds allocated to and expended for males and females under the age of 18. SB 1 mandates that the Oregon Youth Authority serve offenders to age 25, and the data and information in this report reflect the entire population served by OYA, not just youth under the age of 18.

OYA has taken the position that continuums of gender-specific and culturally appropriate care and services will be available to all offenders under OYA custody, regardless of age. OYA provides services to offenders, ages 12 to 25, who have committed a crime prior to their 18th birthday. These youth are either adjudicated in juvenile court and committed to OYA, or are committed to the Oregon Department of Corrections but, due to their age, are placed in the physical custody of OYA. OYA works in collaboration with county juvenile departments and DOC to provide services to youth under both adult and juvenile court jurisdictions.

Every two years, OYA conducts the "Mental Health Gap Survey," which is a snapshot of the profile of youth in the system on April 1 of that year. The 2012 survey shows the gender breakdown as follows:

	Facility		Community		Totals	
Females	47	6%	144	14%	191	11%
Males	691	94%	869	86%	1560	89%
Total Number of Youth	738	100%	1013	100%	1751	100%

2012 Mental Health Gap Survey, April 1, 2012

The percentage of young women being served by OYA has decreased slightly to 11% of the total population of youth. The age of youth served is continuing to trend upward. Forty percent of youth served in the community and 64% of youth in correctional facilities are over the age of 18. (Source: 2012 Mental Health Gap Survey, April 1, 2012).

Age	12-13		14-15		16-17		18-20		21+		Totals
Community Youth	18	2%	136	13%	460	45%	343	34%	56	6%	1013
Facility Youth	7	1%	51	7%	209	28%	351	48%	120	16%	738
Total Number of Youth in age range	25	1%	187	11%	669	38%	694	40%	176	10%	1751

2012 Mental Health Gap Survey, April 1, 2012

The following charts (using data obtained from the 2012 OYA Mental Health Gap Survey and JJIS) demonstrate the similarities and differences in the criminal activity and social characteristics between the young women and young men served in 2012:

Criminal Activity	Females		Males	
	Community	Facility	Community	Facility
Arson	3%	6%	1%	1%
Behavioral	9%	4%	4%	2%
Drugs	13%	17%	6%	3%
Person	38%	36%	17%	22%
Property	33%	32%	35%	33%
Sex Offense	5%	0%	32%	36%
Weapon	0%	4%	5%	3%

Amounts are rounded to the nearest percentage.

Social Characteristics	Females		Males	
	Community	Facility	Community	Facility
Abuse or Dependence on drugs and/or alcohol	60%	92%	52%	67%
Biological parents have a history of drug and/or alcohol abuse	69%	79%	58%	56%
Currently taking psychotropic medication	38%	68%	21%	35%
Diagnosed with an Axis I diagnosis (excluding conduct disorder)	56%	94%	26%	57%
Diagnosed with anxiety or trauma disorders	31%	53%	8%	12%
Diagnosed with mood disorders	27%	53%	8%	27%
One or more suicide attempts in the past three years	15%	38%	1%	8%
Biological parents have a psychiatric history	31%	64%	22%	20%
Documented history of sexual abuse	33%	51%	13%	16%
Documented history of physical abuse	31%	62%	20%	23%
Documented history of emotional abuse	28%	60%	26%	22%
Documented history of neglect	40%	57%	28%	20%
Documented IQ of 80 or below	37%	75%	25%	25%
Youth who are the biological parent of a child	10%	11%	13%	17%

Section III
Services provided

OYA's commitment to gender-specific services

The OYA Advisory Committee has representation from the Coalition of Advocates for Equal Access for Girls, and the Coalition of Advocates for Equal Access for Girls has OYA has representation on its board. Additionally, OYA has been involved in development of the *Gender-Responsive Standards and Assessment Tool for Girls' Programs* (G-SAT for Girls' Programs) through collaboration with and support of the Coalition for Equal Access for Girls in their application for a grant to develop and pilot the G-SAT (Oak Creek YCF being one of the pilot sites). OYA program analyst staff and managers participated in the training on the G-SAT and in the implementation of the G-SAT for Girl's Programs by integrating it as part of the biennial program review for residential programs for girls and for Oak Creek YCF.

At Oak Creek Youth Correctional Facility, Dialectical Behavior Therapy experts continue to be contracted with to provide training, consultation, and technical assistance around the provision of Dialectical Behavioral Therapy (DBT) as the core component of the treatment services provided. OYA currently is working to contract with an expert in gender-specific treatment to develop a female-specific version of the newly developed treatment for youth with sexual offending histories.

Risk/Needs Assessment

All youth committed to OYA undergo the OYA Risk/Needs Assessment (OYA/RNA). This instrument is used to assess criminogenic factors related to a youth's criminal behavior (e.g., attitudes, aggressiveness, and peer associations) and non-criminogenic factors (e.g., severe emotional disturbance, learning disability, and mental health problems), which need to be addressed before a youth can fully function in society. The OYA/RNA is most effective when used to assess the dynamic or changeable risk factors and related treatment needs of youth.

OYA has developed two additional risk assessment tools with high reliability for assessing the public risk posed by youth offenders. The OYA Recidivism Risk Assessment (ORRA) predicts the likelihood a youth will recidivate with a felony conviction or adjudication within 36 months of commitment to probation or release from OYA close custody. The OYA Recidivism Risk Assessment for Violent Crime (ORRA-V) predicts the likelihood a youth will be convicted or adjudicated for a violent felony crime within 36 months of commitment to probation or release from OYA close custody. The model assesses risk for violent or threatening crimes that result in—or could result in—physical harm. ORRA and ORRA-V scores are based solely on static factors (e.g., prior felony drug or alcohol referral, age at release from close custody or start of probation, number of prior runaway referrals, prior weapons offense), and do not change over time.

Overall, OYA Risk and Needs Assessments are primary tools in developing comprehensive, individualized case plans for each offender that address treatment, custody, and transition requirements and goals. Progress is measured through re-assessment, which includes review by a multi-disciplinary

team involving OYA staff, treatment providers, education staff and youth family members. Re-assessment occurs at regular 90-day intervals and after significant events such as a change in a youth's placement, parole revocation, and changes to risk or protective factors.

Using the OYA/RNA to identify level of treatment need and the ORRA and ORRA-V to identify public risk, OYA can now consider both dynamic and static risk factors together to inform decision-making regarding where and for how long youth would be most appropriately placed – in close custody facilities, community residential treatment programs, in foster care, or at home. This capability will be crucial in making population management decisions related to close-custody capacity and community residential capacity anticipated for the 2013-15 biennium.

Continuum of Services

OYA provides a continuum of services and programs for youth that are gender-specific and based on research and best practices. OYA screens for mental health problems which have been traditionally under-diagnosed in juvenile justice populations, and particularly with young women. Research confirms that gender makes a difference in how an offender's treatment should be provided, and what issues should be addressed. One example is that trauma and Post-Traumatic Stress Disorder (PTSD), which are prevalent in female corrections populations, are more associated with delinquency in female youth offenders than male youth offenders. A multi-disciplinary team (MDT) process guides the planning and resource development for each youth based on the individualized needs identified during the assessment process. OYA's community-based services are provided in collaboration with community partners, including the county juvenile departments, mental health departments, the Oregon Health Authority, Department of Human Services, and other community-based service providers, some of whom are under direct contract with OYA. Co-management agreements with county juvenile departments stress individualized planning for each youth offender, and include a commitment to provide a full continuum of gender-appropriate and culturally relevant services through Diversion, Juvenile Crime Prevention Basic funds, and Individualized Service funds. Each community develops its own process, resources, and services to reflect the needs of its youth through collaborative planning, and each county contracts for individualized services to customize services and interventions needed in the local area.

Sixty-eight percent of youth in close custody and 53 percent of youth in the community have been diagnosed as having substance abuse or dependency issues. These numbers have actually declined since 2010. Significantly more young women than young men in close custody have these conditions. Research links substance abuse/dependency to an increased risk for re-offense. In 2009, OYA received a grant from OJJDP to design a reentry infrastructure for youth returning to the community from close custody, and the most recent OYA research at that time revealed that that youth with AOD issues were 4.5 times more likely to be sentenced for a new felony within one year of release than youth without those issues. The prevalence of mental illness and addictions in young women involved with OYA continues to be an area of concern, and OYA continues to provide appropriate, gender-specific treatment services to address these issues. Young female offenders with severe mental health and/or addiction problems require specific and intensive treatment interventions and resources to address these risk factors. In addition to Cannabis Youth Treatment and Pathways to Self-Discovery and Change, which are available to both males and females in OYA close custody, Seeking Safety is used with females in close custody and an adapted version specifically for males is used with OYA's male close-custody population.

Young women in juvenile corrections also have a high prevalence of trauma and abuse histories, which, coupled with addictions issues, requires that AOD programming be integrated with physical health care, psychiatric, and trauma-informed services to support their treatment. Due to the high prevalence of AOD and mental health conditions, the Oak Creek Youth Correctional Facility has incorporated Dialectic Behavioral Therapy (DBT) as the core component for programming within the facility. Additionally, the Seeking Safety curriculum is specifically designed to address co-occurring trauma and chemical dependency treatment needs.

Treatment services for both male and female youth with sex offending issues focus on both risk and needs of the individual youth. The goal of treatment is to reduce offending behaviors and provide opportunity to gain skills and competencies that enable youth to lead productive and non-offending lives. Treatment approaches are gender-appropriate and address the specific needs of male and female youth. A curriculum has been developed and is being piloted to support sex offender treatment in the facilities; the curriculum is being adapted to be gender-specific.

Community Placement Services

On April 1, 2012, OYA had 1,013 youth in the community. Of those youth, 144 were female and 869 were male. OYA has a continuum of dedicated community-based residential resources and supports for youth offenders. OYA's community continuum for young women includes all levels of service ranging from foster care to specialized programs for pregnant/parenting young women or young women with mental health and/or drug and alcohol issues, to programs that prepare them for independent living. The percentage of young women served in community residential placements ebbs and flows. Currently there are 81 young women placed in community residential programs, which accounts for 15 percent of the total contracted residential placements, and is about double the population of young women in OYA close custody. OYA has 71 beds dedicated to young women, with another 32 beds which are gender-neutral. Given that girls generally present at a lower risk to recidivate, the community residential continuum is an imperative resource to divert young women from close-custody facility placement.

OYA has a small foster care system with resources around the state. Of approximately 35 homes, nine are certified to provide foster care to young women, with a 10th scheduled to complete certification by fall 2012. Foster parent training includes information and awareness about issues such as child/adolescent development, mental health, substance abuse, trauma, grief, and loss. Foster parents provide a stable, secure living environment for young women and model positive behaviors and choices. They support the youth's educational and vocational efforts and assume other parenting roles such as teaching critical thinking skills, providing positive discipline, holding the youth accountable and knowing the youth's friends and whereabouts.

OYA also contracts with private child caring agencies for community residential beds in both program-based and proctor care-based settings. Youth are served in proctor care or residential program settings depending on the type of service determined to be the most appropriate based on the youth's level of public safety risk and identified needs. Residential programs are gender-specific and proctor care-based programs serve youth in foster homes separated by gender. All community residential program contracts require that gender-appropriate supports and services be provided or made available to youth.

Services are provided by the contracted provider program and through outpatient services in local communities, which are coordinated by the program. The youth's OYA case planning process determines which services are necessary. Youth participate in educational and/or vocational services and individual, group, and family skill-building around daily living skills, behavior management, social skills, job search and support, and independent living skills. Psychiatric and mental health services are provided, including medication management and counseling to address specific issues. Sex offender treatment, alcohol and drug education/treatment/support groups, physical health care, and transition and aftercare services also are provided or coordinated through the contracted provider programs. Programs offer gender-specific support and education regarding family planning, physical health care, and wellness needs.

Along with providing placements for young women in residential programs as described above, OYA has a number of contracts for specialized services. OYA contracts with Morrison Center Rosemont and Looking Glass Pathways for Girls for specialized programs for young women with primary mental health and/or drug and alcohol diagnoses. These programs provide all of the same services as other residential programs, with additional intensive services around mental health and drug and alcohol intervention. OYA also contracts with the Salvation Army White Shield program, which serves pregnant and parenting young women focusing on both correctional treatment and parenting skills. In 2012, OYA began contracting with the Salvation Army Wildflowers program, providing services to young women with a history of involvement in sex trafficking.

Independent living programs are available throughout the state for youth who are 17-½ or older with no viable community living resource, and who are working toward a transition to their own apartment, a college dormitory or other independent living situation. Youth can be in an independent living program for 60-120 days, where they focus on developing independent living skills, including budgeting, nutrition and meal planning, and accessing resources such as housing and medical care.

Close-custody services

Close-custody programs provide treatment services focusing on skills and competency development. Services are designed to target the specific risks for future criminality posed by each youth offender. Services are provided individually, or in groups, and are designed to be gender-appropriate in terms of materials and presentation.

Females make up 6 percent of OYA's close-custody population and are served exclusively at the Oak Creek Youth Correctional Facility. Oak Creek provides a full continuum of gender-specific and evidence-based services and programs for young women in a single-gender facility. Dialectical Behavioral Therapy (DBT) has been incorporated into all aspects of the facility and ongoing support and technical assistance through Portland DBT ensures fidelity to the model.

DBT is a treatment model that focuses on the complexities of persons suffering from mental health conditions and exhibiting self-destructive behaviors including, but not limited to, suicidal ideation, eating disorders, cutting behaviors, and substance abuse. DBT addresses behavioral dyscontrol and emotional dysregulation through an intricate process of validating and accepting the youth while consistently focusing on behavioral

change through learning and practice of new skills, reinforcement of positive responses to circumstances that have triggered self-destructive responses and preventing avoidance by learning new methods for dealing with negative emotional responses to stressors.

Other gender-specific treatment services at Oak Creek include:

- Girls' Circle focuses on increasing connections, building on strengths, and developing resiliency.
- Women's Circle is a variation of Girls' Circle, developed for women 18 and older.
- Seeking Safety integrates the treatment of Post Traumatic Stress Disorder and chemical dependency.
- Growing Beyond is a workbook designed for young women who have committed sexual offenses.
- Voices focuses on self concept, self expression, interpersonal connections, and healthy living.
- Parenting Inside Out assists with crucial parenting skills and bonding/attachment behaviors between parent and child.
- The Go GRRRLS Workbook is a workbook providing developmental tasks for girls in early adolescence, including achieving a competent gender role identification, establishing an acceptable body image, developing a positive self-image, developing satisfactory peer relationships, establishing independence through responsible decision-making, understanding sexuality, learning to obtain help and access resources, and learning to plan for the future.
- Aggression Replacement Training is adapted with all of the moral reasoning scenarios reframed for female situations.

Males make up 94 percent of OYA's close-custody population and are served at six of its close-custody facilities: Eastern Oregon Youth Correctional Facility (YCF), Hillcrest YCF, MacLaren YCF, North Coast YCF, Rogue Valley YCF, and Tillamook YCF. Intake for all the male facilities has been centralized at Hillcrest. Correctional treatment services are based in evidence-based cognitive-behavioral methodologies, and curricula are evaluated for efficacy in relationship to the population(s) being served. At present, 31 evidence-based curricula have been approved for use by the OYA Curriculum Review Committee. Of note, Parenting Inside Out also is being provided to male youth offenders.

Transition Programs

Transition programs provide a transition from secure close custody facilities back into community settings. These programs are still considered 'close custody,' offering youth an alternative, appropriate level of care based on the youth's level of risk for re-offending. These programs allow offenders to continue their treatment in environments which provide opportunities to practice new skills in the community and emphasize a graduated skills development approach where youth continue to practice and refine their new pro-social skills in different and more challenging environments. Youth have varying options for community activities, such as work crews, employment, education, and vocational training depending on their identified needs and risk levels, as well as need to pay restitution.

The Young Women's Transition Program exclusively serves female offenders. Due to ongoing budget constraints, the Young Women's Transition Program is temporarily operational in one of the living units at Oak Creek. The full continuum of transition services continues to be available to the young women, including community activities and work programs.

Youth in the Young Women's Transition Program are offered individualized and group transition planning, including obtaining the necessary documents for an Oregon Identification card, employment and/or college planning and preparation, and community resource and life skills development. During the daytime hours, YWTP youth attend school or work. For high school graduates, the program offers a supervised work crew and has recently re-introduced an unsupervised community work program for eligible youth. Regularly scheduled community outings occur in the evening. The youth attend Transition group in the afternoon, during which time they work on their individual goals or rehearse skills in the community through planned activities. Additionally, the girls have participated in community service programming by crafting and donating items to local community non-profit organizations. Through the transition program, opportunities exist for in-person screenings for future placements, intake appointments with community providers, and transition visits to the community where a youth will be paroling, which may include a job search, college visit, and/or face-to-face meeting with her parole officer. When not engaged in any of the above activities, YWTP youth participate in unit treatment groups.

Male offender transition programs are located at Camp Florence, Camp Tillamook, and RiverBend Youth Correctional Facility. These programs also offer a variety of educational, vocational, and independent living skill development opportunities.

Education/Vocational Training

All youth in OYA custody have access to education and vocational training services. Individualized instruction is available to assist youth in obtaining General Equivalency Diplomas (GEDs) or high school diplomas. In close custody, 45 percent of females receive Individualized Educational Program (IEP) services, compared to 26 percent of males. In the community, 31 percent of females and 31 percent of males receive IEP services. College coursework is available to those youth who already have completed their high school education. Vocational services include vocational assessments, career interest exploration, pre-employment skills development (interviewing skills, resume development and writing, job application skills, and skills training in 'employability' such as communication, problem solving, and work ethics).

Allocations of funds and services

OYA continues to place emphasis on equity of service provision and funding, based on individual offenders' criminogenic risks and needs. A comparative analysis of moneys spent compared to populations served is reflected below:

Type of Service	Male Offenders		Female Offenders	
Community Placement and Individualized Services $59.1 Million	83% population	84% expenditures	17% population	16% expenditures
Close Custody Facilities $159.6 Million	93% population	90% expenditures	7% population	10% expenditures
Total:	**88% Population**	**88% Expenditures**	**12% Population**	**12% Expenditures**

Section IV
Accomplishments for 2011-13

Specific accomplishments related to this statute include:

- Completion of the new Young Women's Transition Program, built with Go Oregon funding, on the Oak Creek Youth Correctional Facility (OCYCF) grounds. The building is not currently being used as part of OYA's 2010-2011 savings plan. Transitional programming is being provided out of OCYCF.
- Pilot implementation of Youth Reformation System initiative in the community and the facilities to match youth with the most appropriate and cost-effective treatment services, placement resources and other services by reviewing current needs for levels and types of care/services and realigning resources to match need.
- Initiation of incentives/reinforcers/graduated sanctions both in the community as part of the re-entry grant and within the facilities to support youth in maintaining behavioral expectations and in holding them accountable for the choices they make.
- Full implementation of a comprehensive referral process for community-based services, including standardization of documentation and information-sharing to ensure that youth receive timely and appropriate services based on their case plan goals and objectives.
- Initiation of planned vocational program improvements to support youth's education/vocation goals
- Developed a centralized model for delivery of health care ensuring community standards of care for acute care needs, chronic disease care, dental care, psychiatric care, STD testing, chronic care, preventative care, and health care education.

Section V
Agency Plan for 2013-15

Specific goals related to this statute include;

- Continue to explore options for the development of a specialized living unit at Oak Creek YCF to support the population of young women who have extraordinary needs which would be better served in a smaller, less stimulating milieu with a higher staffing pattern
- Continue to utilize Youth Reformation System data to help inform public safety risks for youth leaving close custody and moving into less restrictive levels of care
- Fully implement the Youth Reformation System initiative to ensure that youth are placed in the level of care/type of service identified as most appropriate for their risks and needs
- Establish a process for ongoing review and realignment of resources to support the changing needs of youth in OYA custody, ensuring an appropriate continuum of culturally competent and gender specific-services
- Continue to develop training programs to support a staff which is skilled in planning services which are culturally competent and gender-specific
- Continue to focus on the goals/objectives from the Juvenile Justice Symposium held in 2010
- Continue to evaluate how the re-entry strategies developed through the OJJDP grant affect recidivism and continuing to improve transition and re-entry services to maximize opportunities for successful community reintegration
- Continue to develop procedures for identifying youth at risk for suicide and preventing suicide attempts
- Continue to explore and expand education and vocational opportunities for youth to enhance their employability

AFFIRMATIVE ACTION REPORT

This is a report on the composition of Oregon Youth Authority's (OYA) workforce, a comparison with Oregon Department of Administrative Services (DAS) parity standards, the accomplishments made, setbacks the agency has experienced, and suggested steps to improve outcomes. The timeframe for analysis is from July 1, 2004, through June 30, 2012.

OYA began as an agency in January 1996, and immediately embarked upon an ambitious affirmative action program designed to truly achieve a diverse and equitable workforce. From January 1996 until January 2006, there were steady gains in the number of employees in protected classes. However, during 2003-2008, OYA suffered significant budget cuts which led to the closure of four Youth Correctional Facilities and additional position losses in Community Services and Program Support. Since then the agency has partially reopened some closed facilities and recalled a number of employees who were laid off during those cuts. Even with substantial layoffs, the number of People of Color and Women working for OYA has remained remarkably close to the percentages on record for 2004. During 2011-2013, OYA suffered additional budget cuts, which led to a reduction in workforce of 55 employees. Despite these losses, OYA continues to strive to exceed standards for People of Color and Women.

PROGRESS IN MEETING AFFIRMATIVE ACTION GOALS
Total Agency Workforce

	As of 6/30/06	As of 6/30/08	As of 6/30/10	As of 6/30/12
All Employees	1023	1013	1101	979
Women	375 (36.7%)	420 (37.7%)	421 (38.2%)	353 (36.1%)
People of Color	162 (15.8%)	179 (16.0%)	185 (16.8%)	179 (18.3%)
Disabled	30 (2.9%)	24 (2.2%)	20 (1.8%)	12 (1.2%)

The representation of Women and People of Color gained when OYA expanded in 1996-97 has been maintained at a consistent pace. In almost all equal employment opportunity (EEO) job categories for Women and People of Color, OYA has met or exceeded the statewide parity standards established by DAS. Unfortunately, the significant gains in the representation of Persons with Disabilities during the same period have not continued at the same pace and instead have continued to decrease.

Upper/Middle Management Positions

There is fair balance and equity of representation among the Upper/Middle levels of leaders in the organization. Fully 14.8% of employees in upper and 12.2% in middle management are People of Color. OYA has achieved the DAS parity standards in both the upper and middle management EEO job categories of 12.2% and 13.6%, respectively, for People of Color.

The present representation of Women in upper management positions (Salary Range 31 and above or PE/M-D and above) is 40.7%, above DAS parity standards of 36.6%. Representation of Women in middle management positions (Salary Range 24-30) is 26.8%, below DAS parity standards of 43.0%. However, this is an increase of 10.2% since the 2011-2013 biennium report.

Representation of Persons with Disabilities serving in upper and middle management is 2.1%, which is below DAS parity figures of 6%.

Protective Service Occupations

OYA's largest (59.7% of the OYA workforce) EEO job group is Protective Service Workers, which includes Group Life Coordinators, Juvenile Parole/Probation Officers, Juvenile Parole/Probation Assistants, and Youth Corrections Unit Coordinators, for which the parity standard is 10.9% (71) for People of Color. The agency currently employs one 128 People of Color (21.9%) in protective service occupations, which is 11% above the parity standard. This is particularly noteworthy, since these occupations have direct interaction and supervision of incarcerated youth or youth on parole or probation in the community. Line staff, which this job group represents, more closely reflect the diversity of the youth residing in OYA's correctional facilities and under OYA supervision in the community.

Total Workforce

The representation of People of Color in the agency is 18.3%, compared to the state workforce representation of 13.8%, and DAS parity standards of 13.6%.

Although OYA is an agency with correctional facilities and probation and parole staff, representation of Women is strong. Overall, 36.1% of the OYA staff is Women.

The representation of Persons with (disclosed) Disabilities in the agency has decreased from 20 to 12, or 1.8% to 1.2%. This representation is below DAS parity standards of 6%.

Appointments

The hiring and promotion rate for People of Color thus far in the biennium has been at the rate of 19% of all agency appointments. Out of 134 appointments reported between July 1, 2010, and June 30, 2012, 25 were People of Color.

The hiring and promotion rate for Women thus far in the biennium has been at the rate of 45% of all appointments. Of the 134 appointments reported between July 1, 2010 and June 30, 2012, 60 were Women.

Agency Shortfalls and Under-representation in the Workforce

The shortfall in the agency workforce composition is the low representation (1.2%) of Persons who disclose a Disability. Well over half of the positions in the agency require supervision and control of youth offenders. Bona Fide Occupational Requirements for the job include physical mobility and baseline hearing and sight standards as well as the ability to drive motor vehicles. These occupational requirements limit some job applicants with disabilities who may lack such motor skills and normal sensory perception.

An emphasis for affirmative action, outreach and recruitment continues to focus on recruiting People with Disabilities. The long-term goal is to increase the workforce of People with Disabilities to 6%, the DAS parity goal. Every time the agency pulls a Certificate of Eligible list of job applicants, any and all qualified candidates are included.

Affirmative Action Goals

The agency continues to update goals/strategies and the OYA Affirmative Action Plan to include:

1. Increase representation of Persons with Disabilities in all job categories.
2. Increase representation of Women in Middle Management positions (e.g., Treatment Managers).
3. Increase representation of People of Color in Professional position (e.g., Nurse/Health positions, Computer Analysts positions).
4. Enhance cultural competency within OYA by sharing information, resources and available training to Human Resources staff, who in turn share it with all OYA staff at various staff meetings and training sessions.
5. Provide employees an invitation to self-identify Gender, Race/Ethnicity, Veteran Status and Disability Status by surveying employees each biennium.

AFFIRMATIVE ACTION REPORT

2013-15 BIENNIUM

OYA's commitment to diversity is demonstrated by devoting financial and personnel resources to the issue. OYA has full-time staff positions assigned to minority services. Each correctional facility has designated staff members to represent and coordinate minority affairs. Although their primary responsibility is providing racial and cultural diversity services for minority offenders, a secondary role is to assist in outreach to the minority community and assist with recruitment of minority job applicants. OYA staff members and managers assist and/or participate throughout the year at various job fairs, recruitment and/or diversity events to represent OYA. By developing strong relationships with local community organizations representing the interests of People of Color in Oregon, the interest and possibility of working for OYA is created.

FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS

2013-15 BIENNIUM

FACILITY PROPOSAL IMPACT ON WORK SPACE REQUIREMENTS

OYA does not anticipate any changes of workspace during the 2013-15 biennium.

HB 4131

2013-15 BIENNIUM

HB 4131

HB 4131 requires applicable agencies to attain a supervisor-to-staff ratio of 1:11. Until an agency has attained that ratio, HB 4131 requires an agency to increase its supervisory ratio to employees by at least one additional employee annually.

Oregon Youth Authority's supervisor-to-staff ratio, by date:

➢	October 2011	1:8	Supervisor-to-staff ratio
➢	January 2012	1:8	Supervisor-to-staff ratio
➢	October 2012	1:9	Supervisor-to-staff ratio
➢	December 2013	1:10	Supervisor-to-staff ratio

Actions taken to date to move toward the target ratio:

- Removal of supervisory duties from selected positions
- Reallocation of selected management service positions to classified represented
- Elimination of two management service supervisory positions

AS OF 3/31/2013 the agency is **1:8.52 (computed from DAS Position Database download 3/31/2013)**

All affected agencies not at 1:11 Goals: October 1, 2013 1:9
October 1, 2014 1:10
October 1, 2015 1:11

Or, improve by an order of 1 each year until achieving 1:11.

Note: HB 3165 changes DAS authority to grant exceptions. It appears to remove agency wide exception. It would allow for position, unit or division exceptions. The bill has been passed by the house and referred to Ways and Means.

Oregon
John A. Kitzhaber, MD, Governor

Department of Administrative Services
Human Resource Services Division
155 Cottage Street NE, U30
Salem, OR 97301
FAX: (503) 373-7684

July 30, 2012

Via Email Only

Fariborz Pakseresht, Director
Oregon Youth Authority
530 Center Street N.E., Suite 200
Salem, OR 97301

Re: 2012 Agency Ratio – HB 4131

Dear Director ~~Pakseresht~~: Fariborz:

We received confirmation from Marilyn Williams, Human Resource Consultant for the Classification and Compensation section of the Department of Administrative Services, approving the reclassification of one supervisory position and the abolishment of two supervisory positions. This reclassification and abolishment enables the Oregon Youth Authority to attain a plus one ratio from 8 to 1 to 9 to 1 non-supervisory to supervisory budgeted positions.

This letter serves as your notification for the reporting period of April 11, 2012 through October 31, 2012, the Oregon Youth Authority is no longer subject to the application process for exceptions to hire budgeted supervisory positions so long as it maintains the 9 to 1 ratio. On November 1, 2012, the agency's baseline ratio will reset and it will again be subject to the supervisory hiring restrictions.

If you have any questions, please do not hesitate to contact me, Twyla Lawson at 503-373-7677 or Susan Hoeye at 503-378-8301.

Sincerely,

Donna Sandoval Bennett
Chief Human Resource Officer

c: Belinda Teague, OYA HR Mgr.
Ken Rocco, LFO
Daron Hill, LFO
Brian DeForest, DAS BAM
HRSD Exception Staff
Donna Lantz, PPDB Mgr.
Maggie Wollaston, CnC Mgr.
M Williams, CnC

September 30

2012

Oregon Youth Authority

Interim Judiciary Committee
Progress Report on SB 267
(ORS 182.525)

REPORT CONTENTS

The Oregon Youth Authority 3
Programs included under ORS 182.515-182.525 3
Summary of agency results 4
Activities during reporting period 4
    OYA Performance Management System: Monitoring agency success 4
    Program Evaluation Continuum Model: Measuring program success 5
Accomplishments during reporting period 8
    OYA close-custody facilities 8
    OYA community services 9
Methods for assessing program results 10
Program results for reporting period 11
    Close-custody facilities and contracted community-based residential programs 11
    Individualized services: Treatment providers and community reintegration services and site-based transition services providers 13
    JCP Basic and County Diversion programs 15
OYA budget for evidence-based services 16
Cost-effectiveness 17
Priorities for 2013-15 18
References 19

THE OREGON YOUTH AUTHORITY

The mission of the Oregon Youth Authority (OYA) is to protect the public and reduce crime by holding youth offenders accountable while providing opportunities for reformation in safe environments. The agency's vision is that youth who leave OYA will go on to lead productive, crime-free lives.

OYA exercises legal and physical custody of offenders committed to OYA by juvenile courts, and physical custody of young offenders committed to the Oregon Department of Corrections by adult courts. OYA is responsible for the supervision, management, and administration of youth correctional facilities and transition programs, state parole and probation services, community-based out-of-home placements for youth offenders, and other functions related to state programs for youth corrections.

The agency is dedicated to increasing the effectiveness of youth correctional treatment through ongoing research, program evaluation, and quality improvement. The agency's mission statement, vision, and goals are closely monitored through the OYA Performance Management System (OPMS), Key Performance Measures (KPMs), Performance-Based Standards (PbS), Correctional Program Checklist (CPC) reviews, facility safety security reviews, and other evaluative functions.

PROGRAMS INCLUDED UNDER ORS 182.515-182.525

Senate Bill 267, passed by the 2003 Oregon Legislature, required state agencies that provide treatment programming designed to reduce criminal behaviors and decrease hospitalizations for mental health crises to gradually increase the percentage of state-funded treatment that is evidence-based. Agencies were required to demonstrate that at least 25 percent of state-funded treatment was evidence-based during 2005-07, 50 percent was evidence-based during 2007-09, and 75 percent was evidence-based during 2009-11 and thereafter.

OYA worked with external stakeholders after passage of SB 267 to develop the following list of treatment interventions used by close-custody living units, contracted community-based residential providers, and county programs funded through OYA as subject to ORS 182.515-182.525.

- Cognitive behavioral treatment
- Behavior modification
- Sex offender treatment
- Fire setter treatment
- Drug and alcohol treatment
- Violent offender treatment
- Mental health treatment (including crisis intervention)
- Family counseling
- Skill building (e.g., mentoring, anger management, social skills, vocational counseling, etc.)
- Parent training
- Culturally specific treatment
- Gang intervention treatment
- Gender specific treatment

SUMMARY OF AGENCY RESULTS

OYA continues to use the Correctional Program Checklist (CPC) to determine whether the treatment programming offered to youth offenders adheres to program characteristics highly correlated with reducing recidivism. As of June 30, 2012, approximately 80 percent of youth correctional facility living units and 98 percent of contracted community-based residential programs met the CPC criteria of "Effective" or "Highly Effective." These results represent a substantial increase in the use of evidence-based practices (EBPs) since SB 267 was enacted.

As of June 30, 2012, the Oregon Youth Authority (OYA) is using 70 percent of the General Fund revenues designated for youth offender treatment programming on evidence-based practices, as defined by SB 267. As noted on page 18 of this report, the agency has identified and prioritized actions it will take to achieve the requirements of SB 267.

ACTIVITIES DURING REPORTING PERIOD

Since the enactment of ORS 182.515-182.525, OYA has demonstrated its commitment to increasing the effectiveness of the correctional treatment services provided through implementation of evidence-based interventions. Additionally, OYA has made considerable efforts toward increasing agency-wide understanding of best practices in correctional treatment. Although the agency continues to implement new curricula and practices as needed, OYA has focused much of its recent efforts on developing methods to review and sustain programs already in place, particularly in close-custody facilities.

In addition, during this reporting period, OYA has expended significant resources developing methods to track and monitor county spending of agency pass-through dollars (i.e., JCP Basic Services and Diversion programs). Reporting requirements for county spending have been established as well as automated systems to track specific services related to these funds. The following sections provide detailed examples of ways in which the agency has continued to sustain evidence-based services and continued to work to meet statutory requirements.

OYA PERFORMANCE MANAGEMENT SYSTEM: MONITORING AGENCY SUCCESS

Since 2010, OYA has been implementing an agency-wide performance management system (OPMS) to monitor the agency's key processes and determine agency effectiveness. The system involves measuring core agency processes through meaningful metrics (i.e., process and outcome measures), which allows the agency to determine overall effectiveness. Additionally, OPMS empowers employees to improve work processes that help achieve the organization's goals.

Through OPMS, OYA addresses opportunities and obstacles with speed and precision. To improve processes that are not performing as well as expected, OYA employs a formal problem-solving methodology. For strategic initiatives, OPMS launches capability- and performance-breakthrough plans, which feature a rigorous and disciplined planning methodology used in conjunction with effective project implementation. In these ways, OYA can ensure it is successfully meeting its mission of providing effective reformation services to youth.

Program Evaluation Continuum Model: Measuring Program Success

In early 2011, OYA began developing a comprehensive Youth Reformation System (YRS). This system, when fully implemented, will allow the agency to:

- Forecast the number and types of close-custody beds needed to serve youth in the system;
- Predict in what treatment setting individual youth will be most successful (based on individual typologies); and
- Determine program effectiveness based on various short- and long-term outcome metrics as measured by the Program Evaluation Continuum (PEC).

The PEC model provides a comprehensive picture of program effectiveness. There are four main principles that guide this evaluation model:

- Rapid response for emerging issues;
- Data-informed decision-making;
- Efficient resource allocation; and
- Planful transitions for youth to less restrictive settings.

PEC includes feeding "real time" data about program success to program providers (i.e., contracted community-based residential program directors and close-custody managers). Data on specific indicators alert programs when they are falling short of the desired or intended outcome and, ultimately, prompt program leadership to dig down to uncover the root cause of the issue. This regular feedback allows program leaders to "course correct" immediately through early identification of issues.

This model establishes a framework for data-driven decision-making by predicting in which programs youth will be best served; predicting the optimum length of stay for individual programs; clearly identifying youth needs and aligning those needs with appropriate resources in the community; and allowing for efficient resource allocation.

PEC is comprised of five main components:

1) Program Integrity and Expected Capability;
2) Treatment Progress – Knowledge and Skills;
3) Outcome Data;
4) Services Match; and
5) Cost Effectiveness/Cost Avoidance.

PEC COMPONENT 1: PROGRAM INTEGRITY AND EXPECTED CAPABILITY

This PEC component contains four subcomponents, which are described below.

1) Correctional Program Checklist (CPC) – The CPC provides information on how well a particular program adheres to the Principles of Effective Correctional Intervention. A CPC score represents how well a program is *expected* to perform with regard to reducing recidivism.

2) Oregonized CPC – This is a revised version of the CPC that uses correlated factors based on Oregon youth data rather than on national averages. This component involves re-weighting the original CPC items based on the strength of the relationship to outcomes for Oregon youth (e.g., recidivism and positive youth outcomes). This subcomponent also includes additional items not part of the national CPC tool such as employment and GED attainment. Information from the Oregonized CPC allows programs to prioritize CPC recommendations and make data-informed resource decisions.

3) Treatment Fidelity – Research has repeatedly demonstrated the critical impact fidelity has on outcomes. This subcomponent involves establishing a statewide treatment fidelity system (for contracted community-based residential providers and close-custody facilities) to ensure services are delivered consistent with the cognitive behavioral treatment approach as well with specific treatment curricula.

4) Youth and Staff Safety – This subcomponent involves measuring youth perceptions of their safety within programs as well more concrete indicators of safety. This subcomponent relies on standardized measures from nationally recognized Performance-based Standards (PbS) measures, internal measures such as incident reports and youth complaints/grievances, and safety security audits.

PEC COMPONENT 2: TREATMENT PROGRESS – KNOWLEDGE AND SKILLS

This PEC component contains two subcomponents, which are described below.

1) Pre/post testing – Information is gathered using formal standardized assessment instruments on individual youth at specific points in time:
   - Prior to and upon completion of specific treatment groups/curricula; and
   - Upon intake to a facility/program and upon release/discharge from a program.

   Pre/post testing provides youth-specific information about progress in the areas of anti-social thinking, skill acquisition, and behavior. These standardized assessments also can be used to regularly track progress at designated intervals (i.e., every 90 days). Regularly assessing youth treatment progress allows case workers to adjust a youth's course of treatment and provides critical information regarding the impact treatment may or may not be having on individual youth.

2) Case plan competencies – OYA uses case plan competencies to gauge the degree to which a youth is meeting his/her long term goals. These competency ratings estimate the frequency of observed behaviors and provide a picture of youth progress in the program.

PEC COMPONENT 3: OUTCOME DATA

This PEC component contains two subcomponents, which are described below.

1) Outcome Data – OYA uses the traditional measure of recidivism (a felony conviction at 12, 24, and 36 months post release), and is looking into expanding this to include other definitions of recidivism.

2) Positive Youth Outcomes – This provides outcome data related to how youth succeed with regard to other areas of positive youth development. Examples of Positive Youth Outcomes are education status (i.e., an earned GED or high school diploma), employment post release, health factors, and family/social relationships.

PEC COMPONENT 4: SERVICES MATCH

This PEC component has three subcomponents focused on how well youth are matched to the services a program provides. A brief description of each of subcomponent follows.

1) Youth Population – The data gathered in this subcomponent generate answers to two important questions: 1) With whom are programs most effective?, and 2) Are these programs serving these types of clients? This subcomponent of the model uses typology information from the Placement and Treatment component of the Youth Reformation System to make these determinations.

2) Optimal Treatment Dosage – Correctional treatment research repeatedly shows the importance of varying the intensity of treatment to the risk level of offenders while also considering individual differences. Data from this subcomponent allow a determination of the most effective treatment dosage and length of stay (LOS) for specified populations. Essentially, answers are provided to the question: How long should a specific program serve a youth in order to have the greatest or optimal impact on outcomes (i.e., recidivism and Positive Youth Outcomes)?

3) Appropriate Resources – Information about youth population and optimal treatment dosage will be compared with the types of programs the agency has in operation. OYA will use the results of this comparison to identify where the resource gaps exist and what additional services are needed to most effectively serve youth. This component has far-reaching effects and potentially could inform program referral and acceptance decisions, initial program development, and forecasting what type of beds are needed to adequately serve future youth.

PEC COMPONENT 5: COST EFFECTIVENESS/COST AVOIDANCE

This component of the model is similar to the cost savings or cost avoidance model developed by the Washington State Institute of Public Policy (WSIPP). It can determine for every dollar spent or invested in programs, how many dollars are saved by youth not returning to the criminal justice system. During the past several years, the state of Oregon has been working with EcoNorthwest and an economist from the Criminal Justice Commission (CJC) to further develop this component. Factors used in the cost avoidance model include the cost of incarceration (hard dollars for food and shelter), price per crime for victims, police arrests, and court costs. Information from this subcomponent provides the ability to estimate the return on investment when placing a youth in a particular program.

NEXT STEPS WITH THE PEC

OYA will continue developing the various components of this model. Subcommittees for each of the PEC subcomponents have identified the current state, limitations to the ideal state, potential barriers to the ideal state, quality control measures, and a number of other important factors. By 2013, implementation plans will be developed and will reflect action steps that will mitigate risks and threats while capitalizing on the strengths of the current system.

It is important to note that further development of the PEC and statewide implementation will require a significant number of resources (i.e., building a data warehouse, establishing a statewide fidelity system, adopting and implementing pre/post test measures, etc.). However, OYA recognizes the tremendous value of such a model, as it provides a comprehensive picture of program effectiveness. OYA already has received national attention and interest in the Program Evaluation Continuum model from several others states. Investing resources to implement and sustain the PEC model will allow OYA youth to have the greatest potential for success in living crime-free, productive lives.

ACCOMPLISHMENTS DURING REPORTING PERIOD

OYA CLOSE-CUSTODY FACILITIES

Accomplishments during this reporting period include:

- Conducted 18 CPC reviews of close-custody facility living units.
- Developed, piloted, and expanded evidence-informed cognitive behavioral treatment curriculum for sex-offending youth in OYA close-custody facilities.
- Provided updated training opportunities for staff on cognitive behavioral interventions and various evidence-based treatment curricula.
- Implemented annual in-service training requirements for all direct care staff reflecting evidence-based and other best practices for management and therapeutic intervention with youth.

- Enhanced capacity for structured offender community re-entry through inter-agency collaboration and expansion of OYA-contracted transition programs.
- Improved tracking of youth participation in evidence-informed programming in OYA's Juvenile Justice Information System (JJIS).
- Increased access to college credit available to youth via dual credit programs, distance learning, and the Inside Out program in partnership with Portland State University.
- Expanded vocational certification programs including wastewater management, barbering, welding, horticulture, and culinary arts for high school graduates and youth over age 21.
- Added capacity for youth in transition facilities to participate in community-based work experience crews and private sector employment opportunities.

OYA COMMUNITY SERVICES

Accomplishments during this reporting period include:

- Conducted 21 CPC reviews of contracted community-based residential programs.
- Continued implementing plan to support evidence-based initiatives including establishing field standards, training, and quality assurance of principles of effective interventions.
- Continued with implementation of standardized reporting documentation for individual contracted treatment providers (i.e., initial assessments, treatment plans, monthly progress reports, and billings).
- Implemented regularly scheduled contract compliance reviews with individualized service contracts (including reviewing the use of evidence-based practices). The review process includes technical assistance to providers to ensure compliance and follow-up reviews at varying intervals or audits initiated depending on findings.
- Continued with the Second Chance Act Youth Offender Re-entry Grant to enhance the infrastructure to provide community support during juvenile parole. Grant activities are focused on planning for sustainability of re-entry models and activities developed as a result of this project.
- Established requirement that all community contracted providers are licensed to provide mental health treatment or certified to provide AOD treatment services to ensure compliance with the 2010 legislation.
- Continued with quality improvement activities focused on improving and supporting evidence-based interventions. Specific measures concerning the completion and relevance of the OYA Risk/Needs Assessment to case planning are being measured at the agency and local level to assist in monitoring and quality improvement of these activities. Other activities supported by evidence, such as youth engagement in school and/or work at transition, are being measured, and data will assist in identifying areas of potential improvement.
- Increased capacity and realigned residential care resources to address gaps in the continuum of services. Created capacity for behavioral stabilization and revocation alternative placements to decrease the need for more restrictive placements. These resources also provide for more consistent and swift interventions to address criminogenic needs.

- Began implementing Effective Practices in Community Supervision (EPICS) and the evidence-informed community supervision model developed by the University of Cincinnati. Coordinated three statewide sessions with the University of Cincinnati to train 90 staff from county juvenile departments and OYA. Of the 90 trained staff members, 10 were selected to be trained as EPICS trainers and are participating in train-the-trainer certification with the University of Cincinnati.
- Surveyed counties to identify barriers to tracking services in JJIS and began to assist counties in overcoming those barriers.
- Drafted a new JJIS policy regarding services tracking to strengthen standardization and reliability of service data.
- Developed a sustainability plan to monitor data integrity around services tracking.
- Developed two reports to assist counties in monitoring service tracking data entry.

METHODS FOR ASSESSING PROGRAM RESULTS

Since 2004, OYA has regularly conducted program reviews of all OYA close-custody facility units and contracted community-based residential programs to determine the degree to which programs adhere to the principles of effective correctional intervention. To do this, OYA uses the Correctional Program Checklist developed by Dr. Edward Latessa, with the University of Cincinnati.

OYA has developed a protocol that ensures programs scoring "Unsatisfactory" or "Needs Improvement" on the CPC are reviewed on an annual basis, while those scoring "Effective" or "Highly Effective" are reviewed every other year. This ongoing review process provides a comprehensive picture of program integrity and gives facilities opportunities for ongoing quality improvement.

Due to accumulated resource deficits, which inhibited the agency's ability to conduct all scheduled reviews for the year, OYA chose to randomly select remaining programs for review during 2011-12, with the number of programs selected based on resources available for completion of reviews.

The CPC instrument measures the degree to which a program adheres to the "principles of effective correctional intervention" – those program characteristics that research shows are highly correlated with reducing recidivism. OYA has adopted these principles to guide agency practices. The principles include:

- Assessing risk and need levels of youth offenders;
- Implementing evidence-based programming;
- Using cognitive behavioral and social learning approaches in treatment services;
- Matching youth and interventions based on risk, need, and responsivity;
- Ensuring fidelity of programs to evidence-based models; and
- Ensuring all youth offenders have a transition plan in place to facilitate success in the community upon release.

The CPC assessment process includes a series of structured interviews with youth and staff, treatment group observation, and review of policy and procedure manuals, case files and treatment curricula. In addition, the CPC examines the risk and needs of clients, training and supervision of staff, professional ethics, program characteristics, and treatment approaches.

In 2005, due to the diversity of programming and specialized services offered by individual close-custody living units, the agency decided to review facility living units as separate "programs." As a result, OYA began conducting CPC reviews on each living unit, to better highlight unit strengths and areas needing improvement. Similarly, OYA's contracted community-based residential programs are assessed on an individual basis.

During the previous reporting period, OYA began the process of evaluating additional treatment moneys that qualify under the state statute. A summary of these assessment methods is provided in Figure 1.

PROGRAM AREA	ASSESSMENT METHOD
Close-custody facilities	• CPC results
Contracted community-based residential BRS programs	• CPC results
Individualized services: • Treatment providers • Community reintegration services and site-based transition services providers	• Review of OYA contract applications to determine treatment modality, with a priority on evidence-based services • Ongoing quality control checks by treatment services coordinators and transition specialists to ensure compliance with contracts (use of evidence-based practices is required by contract)
County JCP Basic County Diversion	• Counties currently are required to use an automated tracking system to categorize correctional treatment services subject to SB 267

Figure 1: Summary of OYA program areas and corresponding assessment method.

PROGRAM RESULTS FOR REPORTING PERIOD

CLOSE-CUSTODY FACILITIES AND CONTRACTED COMMUNITY-BASED RESIDENTIAL PROGRAMS

Data from CPC reviews show 80 percent of close-custody facility units (N=25) and 98 percent of the OYA contracted community-based residential programs (N=45), reviewed during this period currently qualify as "Highly Effective" or "Effective." It is important to note that new programs, which have not yet undergone a CPC review, were not included in these calculations (three facility units and 11 contracted community residential programs).

Since this law was enacted several years ago, OYA has demonstrated an overall increase in the percentage of its programs using evidence-based practices. However, while the percentage of contracted community residential programs meeting the CPC standard of "Highly Effective" or "Effective" has continued to increase, the agency has experienced a 14 percent decrease for close-custody facility living units meeting the evidence-based threshold. Two primary reasons for this decline include:

- Regular budget cuts have forced the agency to close several facility living units. Many of these units were highly functioning programs that house lower risk sex offending youth. Some of the remaining programs not subject to closures continue to struggle to achieve a minimum CPC score of "Effective."
- Accumulated resource deficits have inhibited the agency's ability to conduct all scheduled reviews for the year. Therefore, OYA chose to randomly select remaining programs for review during 2011-12. This random sampling method may not be representative of all OYA programs, but rather, may have included a greater number of programs that did not meet the evidence-based practices threshold.

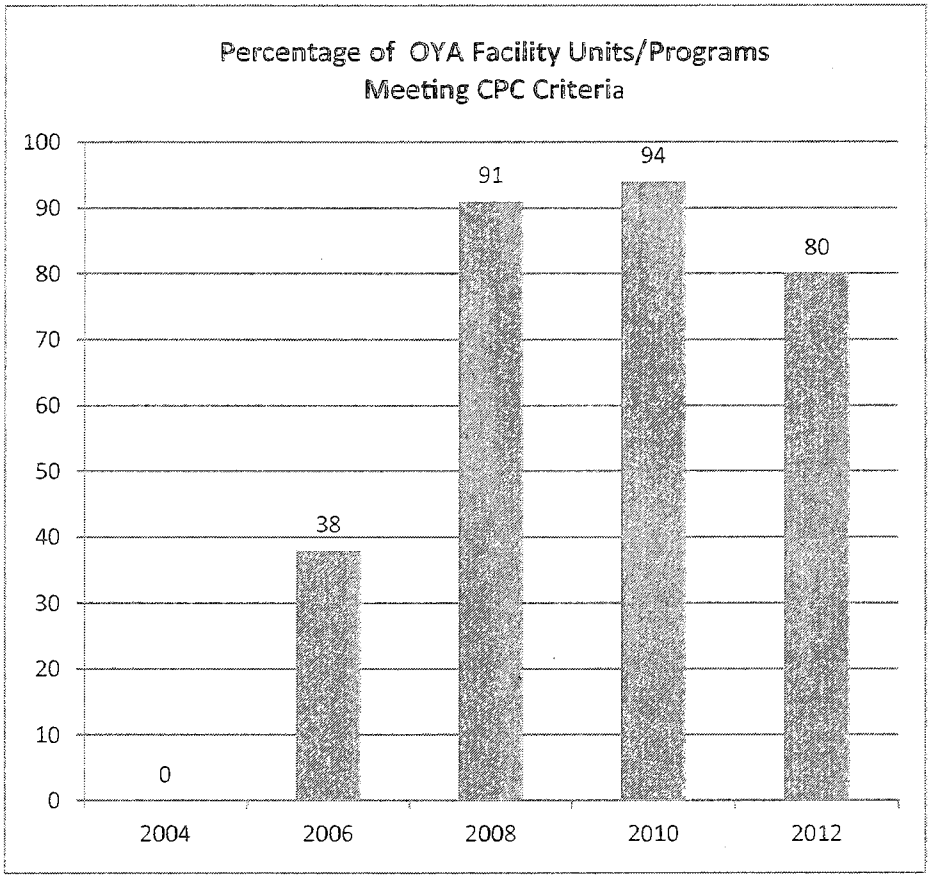


Figure 2: Percentage of OYA close-custody living units subject to SB 267 rating "Highly Effective" or "Effective" on the CPC, indicating the program is using research-proven practices (N=25 in 2012).

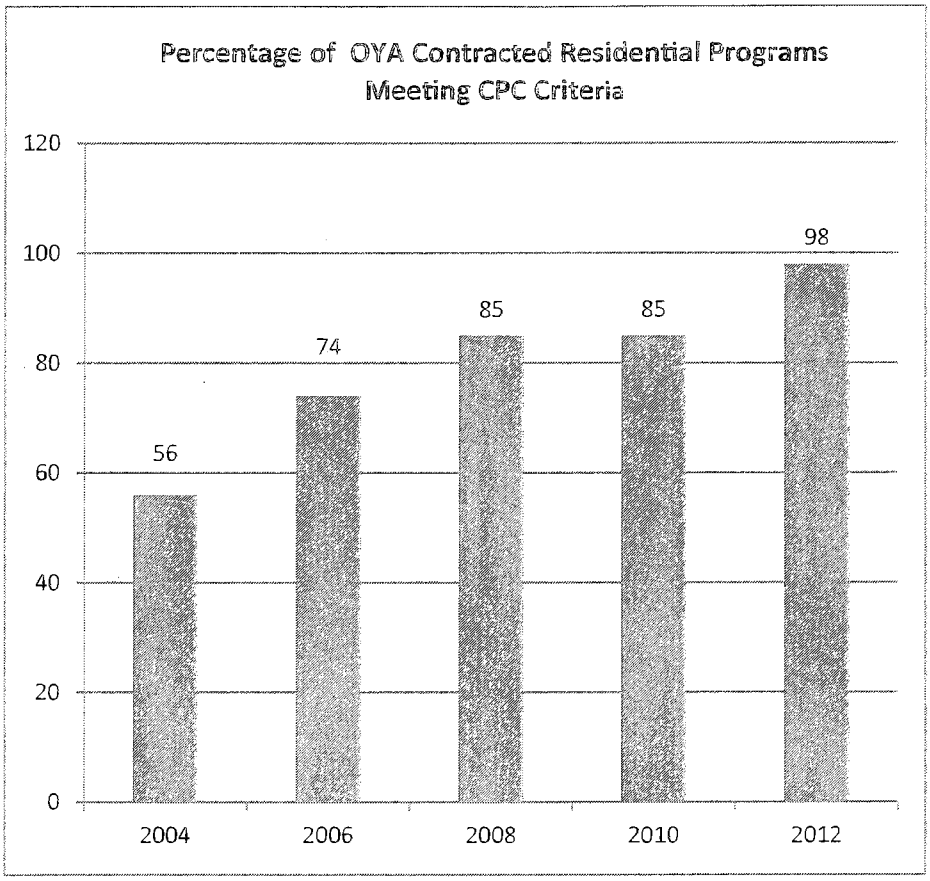


Figure 3: Percentage of contracted community-based residential programs rating "Highly Effective" or "Effective" on the CPC, indicating the program is using research-proven practices (N=45 in 2012).

INDIVIDUALIZED SERVICES: TREATMENT PROVIDERS AND COMMUNITY REINTEGRATION SERVICES AND SITE-BASED TRANSITION SERVICES PROVIDERS

OYA community treatment contracts include providers who offer mental health, sex offender treatment services, and drug and alcohol treatment for youth who do not have other health care resources (including OHP). Provider applications, contracts, and standardized service documentation all require that services provided to OYA youth be evidence-based. Contract compliance reviews consist of randomly selecting case files and reviewing for completeness, accuracy, and timeliness.

Between July 1, 2010, and June 30, 2012, OYA held 63 contracts with community service providers, who provided 5,601 hours of services to youth. By provider self-report, all have indicated that the services being provided are evidence-based. Contract compliance reviews showed that 84 percent of the service hours provided met contractual requirements. A graphic representation of these results is provided in Figure 4.

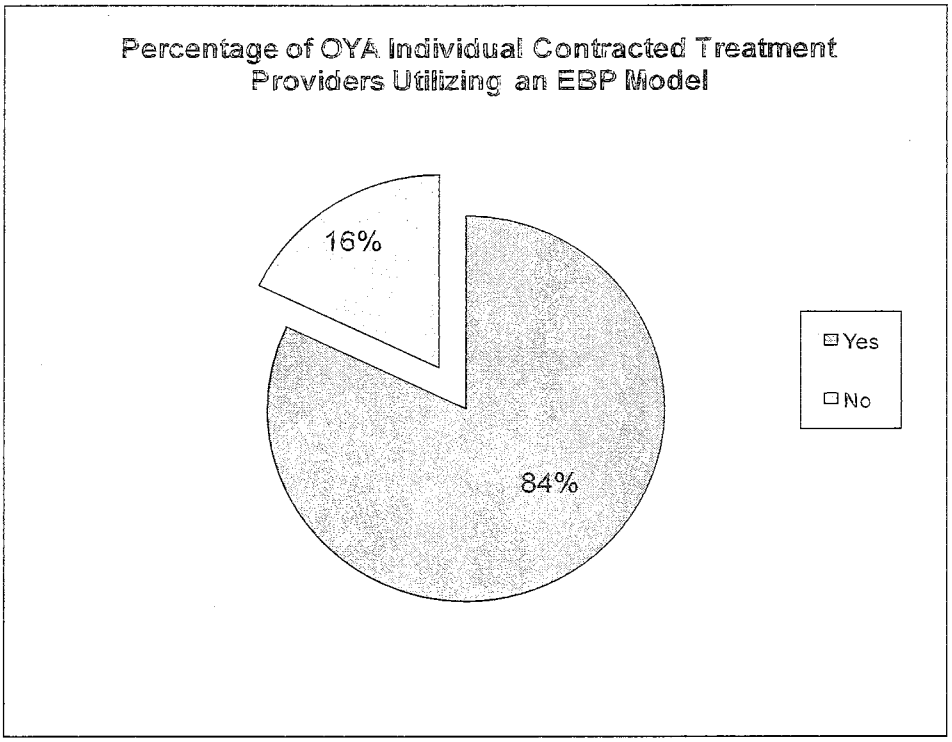
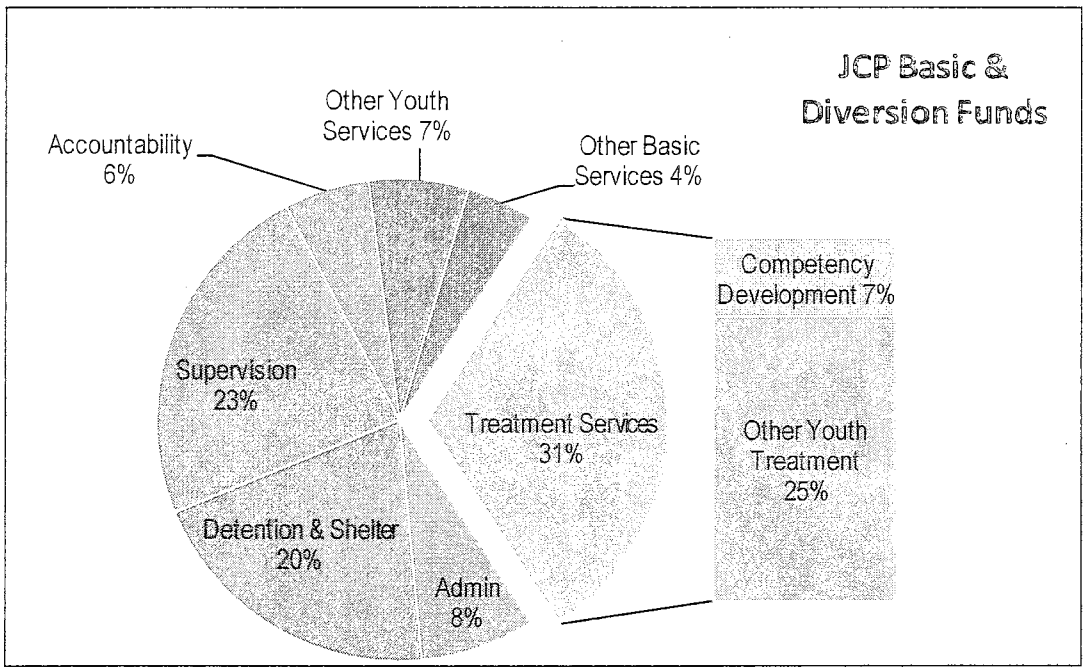


Figure 4: Percentage of OYA contracted treatment service hours using evidence-based treatment with youth.

JCP Basic and County Diversion programs

County juvenile departments receive General Fund assistance to provide contracted services at the local level. During 2011-13, approximately $17.2 million was provided to counties for this purpose. Almost 32 percent ($5.4 million) of the funding is being used for youth treatment services that are subject to SB 267 requirements (Figures 5 and 6 below). OYA does not review or evaluate county programs for evidence-based effectiveness. Therefore, for the purposes of this report, no dollars were considered to be evidence-based.



Report Category	Diversion and JCP Basic
Admin	$ 1,319,398
Detention & Shelter	3,474,647
Supervision	4,044,026
Accountability	972,923
Other Youth Services	1,140,614
Other Basic Services	792,012
Competency Development *	1,174,925
Other Youth Treatment *	4,262,206
Grand Total	$ 17,180,751

Figures 5 and 6: Percentage of JCP Basic and County Diversion funds spent by counties on youth treatment.

* Funds subject to SB 267.

OYA BUDGET FOR EVIDENCE-BASED SERVICES

OYA spends 70 percent of state funds and 75 percent of total funds subject to SB 267 on evidence-based programming, as defined by SB 267. These results fall slightly below the statutory target of 75 percent.

The 2011-13 Legislatively Adopted Budget for OYA includes the following funding levels:
$300.3 million Total Funds
$250.0 million General Fund

The total budget amount displayed below includes programs determined by the agency as subject to ORS 182.515-182.525 per SB 267:
$70.6 million Total Funds
$48.1 million General Fund

Figures 7 and 8 show the percentage of program expenditures meeting the evidence-based standard by program type and fund type.

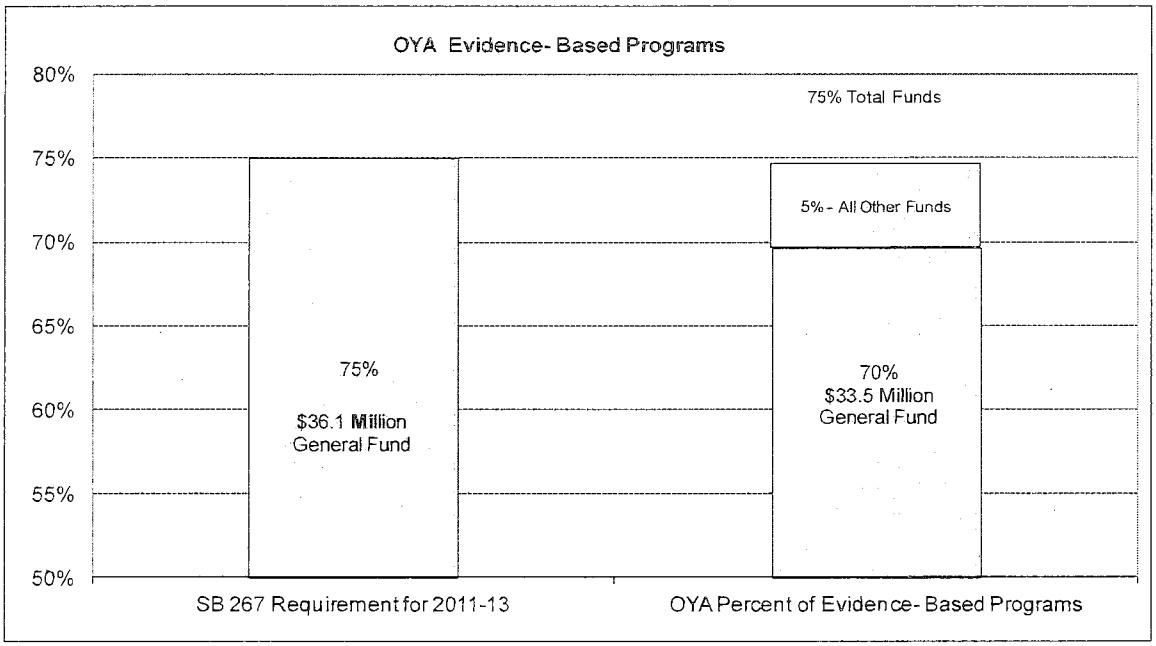


Figure 7: Approximately 70 percent of the state General Fund and 75 percent of Total Funds spent on programs subject to SB 267 will be spent on evidence-based programming during the 2011-13 biennium.

Oregon Youth Authority
Summary of Expenditures Subject to SB 267

Dollars in millions	TOTAL FUNDS	FUND TYPE: General Fund	FUND TYPE: Federal & Other Funds
Facility Services:			
Total Program Expenditures subject to SB 267	$ 24.7	$ 24.7	-
Evidence-Based Program Expenditures	$ 17.6	$ 17.6	-
Percentage of Total Expenditures Evidence-Based	71%	71%	-
Community Services:			
Total Program Expenditures subject to SB 267	$ 45.9	$ 23.4	$ 22.5
Evidence-Based Program Expenditures	$ 35.5	$ 15.9	$ 19.6
Percentage of Total Expenditures Evidence-Based	77%	68%	87%
Agency Total			
Total Program Expenditures subject to SB 267	$ 70.6	$ 48.1	$ 22.5
Evidence-Based Program Expenditures	$ 53.1	$ 33.5	$ 19.6
Percent of Program Evidence-Based	**75%**	**70%**	**87%**

Figure 8: The percentage of OYA's budget allotted to "evidence-based programming" broken out by close-custody and community-based services.

COST-EFFECTIVENESS

As previously mentioned, OYA will continue developing the Program Evaluation Continuum (PEC) model, which includes a cost-avoidance component. The agency expects the Criminal Justice Commission to continue playing a critical role in further developing this PEC component.

PRIORITIES FOR 2013-15

OYA's priorities for next biennium are to:

- Increase the percentage of OYA treatment resources devoted to evidence-based practices to meet or exceed SB 267 requirements.
- Further develop and implement the Youth Reformation System, which includes the Program Evaluation Continuum model.
- Fully implement Collaborative Problem Solving, including training facility staff, community staff, and community partners on the model, and establishing formal business practices in facilities.
- Develop and implement pre- and post-testing for all OYA-approved curricula.
- Further develop and implement a statewide fidelity system to ensure adherence to curriculum and cognitive behavioral treatment models.
- Provide Applied Suicide Intervention Skills Training (ASIST) and Suicide Care training for all facility QMHPs and Treatment Services supervisors.

From the results of the CPC reassessments conducted to date, OYA has determined a number of program areas to target prior to submitting its September 2014 report:

- More effectively match youth placements to treatment using newly developed predictive risk tools and typology information.
- Complete implementation of OYA's cognitively based sex-offender curriculum.
- Secure resources to adequately provide technical assistance and training in the areas of treatment service delivery, clinical supervision, group facilitation, and other areas.
- Organize workgroups composed of residential providers and county partners to refine matching youth to community programs/interventions based on risk, need, and responsivity factors.
- Continue to provide updated training to OYA staff, community partners, and county partners on evidence-based practices.
- Continue to implement the federal juvenile re-entry transition grant.
- Adopt and implement the PEC, including adopting pre/post testing of youth and establishing a formal statewide fidelity system.
- Train additional staff on 7 Step Problem Solving and other process improvement tools to streamline processes.

References

Bernard, John M. (2012). *Business At The Speed of Now.* John Wiley & Sons, New Jersey.

Cohen, M.A. (2005). *The Costs of Crime and Justice*. London and New York. Routledge.

Gendreau, P and Andrews, D. (1995). *Correctional Program Assessment Inventory.*

Latessa, E. (2006). *"Improving the Effectiveness of Correctional Programs Through Research: Understanding the Principle of Effective Intervention."* (PowerPoint). Presented to OYA during training in August 2006.

Washington State Institute for Public Policy. Accessed http://www.wsipp.wa.gov

---Aos, S., Lieb, R., Mayfield, J., Miller, M. and Pennucci, A. (September 2004) *"Benefits and Costs of Prevention and Early Intervention Programs for Youth."*

---Aos, S., Phipps, P., Barnoski, R. and Lieb, R. (May 2001). *"The Comparative Costs and Benefits of Programs to Reduce Crime."*

---Barnoski, R. (January 2004). *"Outcome Evaluation of Washington State's Research-Based Programs for Juvenile Offenders."*

Department of Community Justice
MULTNOMAH COUNTY OREGON
Office of the Director

501 SE Hawthorne Boulevard, Suite 250
Portland, Oregon 97214
(503) 988-3701 phone
(503) 988-3990 fax

Report to the Oregon Legislature

Gang Transition Services (GTS): Effectiveness of Services to High-Risk Gang-Involved Youth Across Multnomah County

January 30, 2013

I. Introduction: What is Gang Transition Services (GTS)?

Gang Transition Services (GTS) funds are dollars located in the Oregon Youth Authority budget that support programs and services implemented by Multnomah County Department of Community Justice (DCJ) Juvenile Services Division and the coordinated response of law enforcement through the East Metro Gang Enforcement Team (EMGET).

Multnomah County Gang Transition Services is the only juvenile criminal justice funding program focused on youth of color on probation. These services are critical in keeping youth in the community and avoiding costly OYA commitment. Partnership between DCJ and community-based organizations is a core GTS strategy. Nearly 50% of GTS funding goes to community-based organizations to provide culturally specific services aimed at meeting the needs of high-risk youth in their own communities.

The goals of GTS funds are to reduce juvenile crime and to reduce the over-representation of minority youth from Multnomah County committed to OYA facilities.

Data indicate that GTS-funded services in 2012 have produced successful outcomes for difficult to serve, high-risk gang-involved youth who are on juvenile probation. Four out of five youth receiving GTS services (81%) were assessed to be at high or medium risk to re-offend. Our outcomes are as follows:

- **Nearly three out of four GTS youth completed the program.** Seventy three percent (73%) of the young people served by GTS programs completed their programs.
- **Nearly nine out of ten youth served did not recidivate while in the program.** Eighty-nine percent (89%) of youth in GTS programs did not recidivate while in the program.
- **GTS funding has played a key role in reducing the over-representation of minority youth in OYA facilities.** Nearly all of the youth (96%) served by GTS programs were not committed to OYA close custody while in the program.

II. What Services Do Multnomah County Gang Transition Services Funds Support?

GTS Provides a multi-pronged response to the problems of high-risk gang-involved youth who are on probation.

- **Resource Intervention Services to Empower (RISE) Unit:** RISE provides probation supervision to high-risk, gang-involved offenders using strategies that are tailored to each youth's issues, strengths, needs, culture and environmental influences.

  RISE focuses on the highest risk offenders and their families by utilizing Functional Family Probation Services (FFPS), an evidence-based case management model that has proven results in reducing recidivism and promoting accountability among juvenile offenders.

In partnership with the Community Healing Initiative Team, Juvenile Court Counselors (JCC) develop probation case plans that establish enforceable expectations and address victim restitution. Along with holding gang-involved youth accountable through specialized supervision and sanctions, Juvenile Counselors coordinate treatment and interventions designed to address anti-social behavior. Skill building, mentoring, intensive family-based counseling, culturally appropriate services, community support systems, educational advocacy and the incorporation of positive age appropriate activities are all used to counter gang involvement.

RISE also partners with the police, Adult Parole/Probation Officers (PPO) and the community to gather intelligence that helps dismantle gang activity.

- **Community Healing Initiative (CHI)**: CHI is a family- and community-centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes. This collaborative paradigm between the County's Department of Community Justice (DCJ), Department of County Human Services (DCHS), and community based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes and shared risk.

  CHI provides culturally specific services to medium and high risk African American and Latino youth and their families. CHI applies supervision/suppression, intervention, and prevention strategies to youth and families who have recent involvement with high risk activities and behaviors relevant to violence/gun violence. Each family receives a comprehensive assessment and individualized family service plan. Services are tailored to meet a family's individual needs and integrated in a manner that reduces and prevents gang violence. A network of public safety and social service agencies, and community-based organizations known as the CHI Team, build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The CHI Team focuses on sustainability through fostering family and community ownership and empowerment. Services are evidence-based, culturally specific and family oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence.

  The goals of CHI are to prevent high risk youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes and the community are shown to be most effective with disenfranchised youth. All the work conducted through CHI prevents unnecessary and expensive detainment in correctional facilities

- **Juvenile Detention Alternatives**: Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Many of these youth are Latino and African American juvenile offenders. By placing these youth in culturally appropriate placements (short-term shelter

care or treatment foster care), the disproportionate confinement of minority youth drops significantly. GTS-funded shelter and residential placements are effectively serving the highest-risk gang-involved youth, preventing more expensive youth correctional facility commitments each year while ensuring public protection.

- **Community Detention/Electronic Monitoring:** One of the key components for supervision of pre-adjudicated, at risk youth is to allow for qualified youth to remain at home or in community placements while awaiting the court process. The Community Detention / Electronic Monitoring (CD/EM) program provides supervision and support to assure public safety and the youth's presence for court hearings while reserving the use of costly detention bed spaces for higher risk youth. This program also serves as an immediate sanction for youth who have gone to court and need additional support to assure compliance with probation. The goal of the program is for each youth to comply with the court ordered release conditions, appearing for all court hearings and not reoffending.

GTS funds important law enforcement activities in East Multnomah County through the East Metro Gang Enforcement Team (EMGET).

- **EMGET:** This partnership reduces the impact of criminal street gangs on the citizens, schools, businesses and neighborhoods of the Cities of Gresham, Troutdale, Wood Village and unincorporated areas of East Multnomah County. EMGET includes a partnership between the City of Gresham Police Department, The Multnomah County Sheriff's Office, and other East County law enforcement agencies. EMGET accomplishes five major goals to reduce gang activity:
  1. Provides a high level of coordinated law enforcement;
  2. Locates and identifies individuals affiliated with criminal street gangs;
  3. Gathers and shares intelligence information related to criminal street gang activity;
  4. Investigates crimes associated with criminal street gangs;
  5. Provides an increased level of police presence in known or suspected ceremonial street gang affected areas.

EMGET activity in 2012 includes the following:

- 6678 Community Contacts
- 86 New Gang Members Documented
- 181 Felony Arrests
- 21 Weapons Seized
- 1196 Contacts with Suspected Gang Members/ Gang Associates
- 101 Cases Referred to the District Attorney
- 89 Misdemeanor Arrests
- 14 Public Presentations

III. Multnomah County Gang Transition Services Are Effective

As the following table illustrates, GTS funded services are producing positive outcomes among high-risk youth.

Outcomes	Percent
Successfully Completed the Program	73%
No new criminal referral while in the program	89%
Was Not Committed to the Youth Correctional Facility while in the program	96%

IV. Conclusion

- ✓ GTS funding provides an important source of targeted intervention services for high-risk and gang-affected youth in Multnomah County.
- ✓ GTS services are improving outcomes for the youth served through those funds and are reducing juvenile crime.
- ✓ GTS services help reduce minority over-representation in the juvenile justice system.
- ✓ GTS services conserve state resources by preventing commitments to more expensive youth correctional facilities.

ACRONYMS

A&D	Alcohol and Drug	LEDS	Law Enforcement Data System
ADA	Americans with Disabilities Act	LOS	Length of Stay
ADP	Average Daily Population	MYCF	MacLaren Youth Correctional Facility
ADPICS	Advanced Purchasing and Inventory System	NCYCF	North Coast Youth Correctional Facility
AFSCME	Association of Federal, State, County & Municipal Employees	Non-PICS	Payroll costs not generated by Position Inventory Control System
AG	Attorney General	OCCF	Oregon Commission on Children & Families
BFOQ	Bona fide Occupational Qualifications	OCYCF	Oak Creek Youth Correctional Facility
BRS	Behavioral Rehabilitation Services	ODE	Oregon Department of Education
CAF	Children, Adult and Families	OEA	Office of Economic Analysis
CCM	Community Case Management	OF	Other Funds
CO	Capital Outlay	OHA	Oregon Health Authority
COLA	Cost of Living Adjustment	OMHAS	Office of Mental Health and Addiction Services
COP	Certificate of Participation	OPE	Other Payroll Expenses
CPC	Correctional Program Checklist	ORBITS	Oregon's Budget Information Tracking System
CPI	Consumer Price Index	ORS	Oregon Revised Statute
CRB	Citizen Review Board	OVRS	Office of Vocational Rehabilitation Services
DAS	Department of Administrative Services	OYA	Oregon Youth Authority
DBA	Discretionary Bed Allocation	PbS	Performance-based Standards
DHS	Department of Human Services	PICS	Position Inventory Control System
DMAP	Department of Medical Assistance Programs	POP	Policy Option Package
DOC	Department of Corrections	PS	Personal Services
DOJ	Department of Justice	PREA	Prison Rape Elimination Act
DPSST	Department of Public Safety Standards and Training	PSR	Public Safety Reserve
EBL	Essential Budget Level	PYD	Positive Youth Development
ECHO	Effective Communication with Handicapped Offenders	QMHP	Qualified Mental Health Professional
EEO/AA	Equal Employment Opportunity, Affirmative Action	RFP	Request for Proposal
EOYCF	Eastern Oregon Youth Correctional Facility	RMS	Random Moment Sample
FC	Foster Care	RVYCF	Rogue Valley Youth Correctional Facility

ACRONYMS

FF	Federal Funds	S&S	Services and Supplies
FFT	Functional Family Therapy	SEIU	Service Employees International Union
FTE	Full-Time Equivalent	SFMS	State Financial Management System
GED	General Education Diploma	SP	Special Payments
GF	General Fund	SPD	Seniors and People with Disabilities
GLC	Group Life Coordinator	TF	Total Funds
HVAC	Heating, Ventilating and Air Conditioning	YCEP	Youth Correctional Education Programs
HYCF	Hillcrest Youth Correctional Facility	YCF	Youth Correctional Facility
JCAHO	Joint Commission on Accreditation of Healthcare Organizations	YRS	Youth Reformation System
JJIS	Juvenile Justice Information System	YWTP	Young Women's Transition Program
JPPO	Juvenile Parole and Probation Officer		

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-00-00-00000	Facility Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Facility Programs	021	0	Phase-in	Essential Packages
010-00-00-00000	Facility Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Facility Programs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Facility Programs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Facility Programs	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Facility Programs	050	0	Fundshifts	Essential Packages
010-00-00-00000	Facility Programs	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Facility Programs	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Facility Programs	081	0	May 2012 E-Board	Policy Packages
010-00-00-00000	Facility Programs	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Facility Programs	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Facility Programs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Facility Programs	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Facility Programs	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Facility Programs	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Facility Programs	801	0	End-Of-Session Bill Adjustments	Policy Packages
010-00-00-00000	Facility Programs	802	0	Supplemental Statewide Ending Balance	Policy Packages
010-00-00-00000	Facility Programs	803	0	HB 2322 Program Change Bill	Policy Packages
010-00-00-00000	Facility Programs	810	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Facility Programs	811	0	Implement Youth Reformation System	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Facility Programs	820	0	End of Session Bill (HB 5008)	Policy Packages
010-00-00-00000	Facility Programs	840	0	End-Of-Session Investments	Policy Packages
010-00-00-00000	Facility Programs	101	1	Maintenance Funding	Policy Packages
010-00-00-00000	Facility Programs	102	2	Capital Construction	Policy Packages
010-00-00-00000	Facility Programs	106	6	Permanent Part Time Psychologist	Policy Packages
010-00-00-00000	Facility Programs	108	8	Discretionary Bed Forecast	Policy Packages
010-00-00-00000	Facility Programs	305	5	PSO Investigation / Security Threat Coordination	Policy Packages
020-00-00-00000	Community Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Community Programs	021	0	Phase-in	Essential Packages
020-00-00-00000	Community Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Community Programs	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Community Programs	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Community Programs	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Community Programs	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Community Programs	050	0	Fundshifts	Essential Packages
020-00-00-00000	Community Programs	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Community Programs	070	0	Revenue Shortfalls	Policy Packages
020-00-00-00000	Community Programs	081	0	May 2012 E-Board	Policy Packages
020-00-00-00000	Community Programs	082	0	September 2012 E-Board	Policy Packages
020-00-00-00000	Community Programs	083	0	December 2012 E-Board	Policy Packages
020-00-00-00000	Community Programs	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Community Programs	091	0	Statewide Administrative Savings	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Community Programs	092	0	PERS Taxation Policy	Policy Packages
020-00-00-00000	Community Programs	093	0	Other PERS Adjustments	Policy Packages
020-00-00-00000	Community Programs	801	0	End-Of-Session Bill Adjustments	Policy Packages
020-00-00-00000	Community Programs	802	0	Supplemental Statewide Ending Balance	Policy Packages
020-00-00-00000	Community Programs	803	0	HB 2322 Program Change Bill	Policy Packages
020-00-00-00000	Community Programs	810	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Community Programs	811	0	Implement Youth Reformation System	Policy Packages
020-00-00-00000	Community Programs	820	0	End of Session Bill (HB 5008)	Policy Packages
020-00-00-00000	Community Programs	840	0	End-Of-Session Investments	Policy Packages
020-00-00-00000	Community Programs	108	8	Discretionary Bed Forecast	Policy Packages
020-00-00-00000	Community Programs	204	4	Title IV-E Phase II	Policy Packages
020-00-00-00000	Community Programs	207	7	Maintaining Provider Rates	Policy Packages
030-00-00-00000	Program Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Program Support	021	0	Phase-in	Essential Packages
030-00-00-00000	Program Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Program Support	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Program Support	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Program Support	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Program Support	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Program Support	050	0	Fundshifts	Essential Packages
030-00-00-00000	Program Support	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Program Support	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Program Support	081	0	May 2012 E-Board	Policy Packages
030-00-00-00000	Program Support	082	0	September 2012 E-Board	Policy Packages
030-00-00-00000	Program Support	083	0	December 2012 E-Board	Policy Packages
030-00-00-00000	Program Support	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Program Support	091	0	Statewide Administrative Savings	Policy Packages
030-00-00-00000	Program Support	092	0	PERS Taxation Policy	Policy Packages
030-00-00-00000	Program Support	093	0	Other PERS Adjustments	Policy Packages
030-00-00-00000	Program Support	801	0	End-Of-Session Bill Adjustments	Policy Packages
030-00-00-00000	Program Support	802	0	Supplemental Statewide Ending Balance	Policy Packages
030-00-00-00000	Program Support	803	0	HB 2322 Program Change Bill	Policy Packages
030-00-00-00000	Program Support	810	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	Program Support	811	0	Implement Youth Reformation System	Policy Packages
030-00-00-00000	Program Support	820	0	End of Session Bill (HB 5008)	Policy Packages
030-00-00-00000	Program Support	840	0	End-Of-Session Investments	Policy Packages
030-00-00-00000	Program Support	108	8	Discretionary Bed Forecast	Policy Packages
030-00-00-00000	Program Support	303	3	JJIS Integrity and Security	Policy Packages
030-00-00-00000	Program Support	305	5	PSO Investigation / Security Threat Coordination	Policy Packages
086-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
086-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
086-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
086-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
086-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
086-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
086-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
086-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
086-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
086-00-00-00000	Debt Service	082	0	September 2012 E-Board	Policy Packages
086-00-00-00000	Debt Service	083	0	December 2012 E-Board	Policy Packages
086-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	091	0	Statewide Administrative Savings	Policy Packages
086-00-00-00000	Debt Service	092	0	PERS Taxation Policy	Policy Packages
086-00-00-00000	Debt Service	093	0	Other PERS Adjustments	Policy Packages
086-00-00-00000	Debt Service	801	0	End-Of-Session Bill Adjustments	Policy Packages
086-00-00-00000	Debt Service	802	0	Supplemental Statewide Ending Balance	Policy Packages
086-00-00-00000	Debt Service	803	0	HB 2322 Program Change Bill	Policy Packages
086-00-00-00000	Debt Service	810	0	LFO Analyst Adjustments	Policy Packages
086-00-00-00000	Debt Service	811	0	Implement Youth Reformation System	Policy Packages
086-00-00-00000	Debt Service	820	0	End of Session Bill (HB 5008)	Policy Packages
086-00-00-00000	Debt Service	840	0	End-Of-Session Investments	Policy Packages
086-00-00-00000	Debt Service	102	2	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	082	0	September 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Administrative Savings	Policy Packages
088-00-00-00000	Capital Improvements	092	0	PERS Taxation Policy	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Other PERS Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	801	0	End-Of-Session Bill Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	802	0	Supplemental Statewide Ending Balance	Policy Packages
088-00-00-00000	Capital Improvements	803	0	HB 2322 Program Change Bill	Policy Packages
088-00-00-00000	Capital Improvements	810	0	LFO Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	811	0	Implement Youth Reformation System	Policy Packages
088-00-00-00000	Capital Improvements	820	0	End of Session Bill (HB 5008)	Policy Packages
088-00-00-00000	Capital Improvements	840	0	End-Of-Session Investments	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	801	0	End-Of-Session Bill Adjustments	Policy Packages
089-00-00-00000	Capital Construction	802	0	Supplemental Statewide Ending Balance	Policy Packages
089-00-00-00000	Capital Construction	803	0	HB 2322 Program Change Bill	Policy Packages
089-00-00-00000	Capital Construction	810	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	811	0	Implement Youth Reformation System	Policy Packages
089-00-00-00000	Capital Construction	820	0	End of Session Bill (HB 5008)	Policy Packages
089-00-00-00000	Capital Construction	840	0	End-Of-Session Investments	Policy Packages
089-00-00-00000	Capital Construction	102	2	Capital Construction	Policy Packages

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	May 2012 E-Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
	082	September 2012 E-Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	083	December 2012 E-Board	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	Analyst Adjustments	030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	Statewide Administrative Savings	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	PERS Taxation Policy	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	093	Other PERS Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	801	End-Of-Session Bill Adjustments	010-00-00-00000	Facility Programs

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	801	End-Of-Session Bill Adjustments	020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	802	Supplemental Statewide Ending Balance	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	803	HB 2322 Program Change Bill	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	810	LFO Analyst Adjustments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	811	Implement Youth Reformation System	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	820	End of Session Bill (HB 5008)	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	840	End-Of-Session Investments	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support
			086-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
1	101	Maintenance Funding	010-00-00-00000	Facility Programs
2	102	Capital Construction	010-00-00-00000	Facility Programs
			086-00-00-00000	Debt Service
			089-00-00-00000	Capital Construction
3	303	JJIS Integrity and Security	030-00-00-00000	Program Support

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
4	204	Title IV-E Phase II	020-00-00-00000	Community Programs
5	305	PSO Investigation / Security Threat Coordinati	010-00-00-00000	Facility Programs
			030-00-00-00000	Program Support
6	106	Permanent Part Time Psychologist	010-00-00-00000	Facility Programs
7	207	Maintaining Provider Rates	020-00-00-00000	Community Programs
8	108	Discretionary Bed Forecast	010-00-00-00000	Facility Programs
			020-00-00-00000	Community Programs
			030-00-00-00000	Program Support

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	729,604	856,931	856,931	456,029	456,029	456,029
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	63,215	63,215	63,215
BEGINNING BALANCE						
3400 Other Funds Ltd	729,604	856,931	856,931	519,244	519,244	519,244
TOTAL BEGINNING BALANCE	**$729,604**	**$856,931**	**$856,931**	**$519,244**	**$519,244**	**$519,244**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	245,808,297	251,618,682	250,012,705	295,117,633	270,046,934	266,696,463
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	723,411
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	1,632,438
All Funds	254,140,592	257,469,820	256,050,831	302,543,416	272,802,423	269,052,312
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	6,300	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	27,597	173,890	173,890	177,841	177,841	177,841
0420 Care of State Wards						
3400 Other Funds Ltd	6,089,686	5,702,375	5,702,375	7,105,489	6,715,610	6,715,610

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CHARGES FOR SERVICES						
3400 Other Funds Ltd	6,117,283	5,876,265	5,876,265	7,283,330	6,893,451	6,893,451
TOTAL CHARGES FOR SERVICES	$6,117,283	$5,876,265	$5,876,265	$7,283,330	$6,893,451	$6,893,451
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	28,965	25,280	25,280	25,280	25,280	25,280
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	-	-	31,040,000	5,074,941	5,074,941
3400 Other Funds Ltd	26,353	-	-	-	90,059	90,059
All Funds	26,353	-	-	31,040,000	5,165,000	5,165,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	698,430	905,000	905,000	905,000	905,000	905,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	107,770	103,580	103,580	103,580	103,580	103,580
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	569,074	2,947,831	2,947,831	3,178,624	3,178,624	3,182,198
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
All Funds	569,074	2,947,831	2,947,831	3,178,624	3,178,624	3,567,075
FEDERAL FUNDS REVENUE						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0995 Federal Funds						
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
6400 Federal Funds Ltd	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	34,496,051
All Funds	28,624,903	31,107,232	31,107,232	36,983,282	36,702,391	34,496,052
TRANSFERS IN						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	2,914,855
REVENUE CATEGORIES						
8000 General Fund	245,808,297	251,618,682	250,012,705	295,117,633	270,046,934	266,696,463
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	723,411
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	1,632,438
3020 Other Funds Cap Construction	-	-	-	31,040,000	5,074,941	5,074,941
3400 Other Funds Ltd	10,208,511	12,772,811	12,772,811	14,782,653	14,110,849	14,114,423
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
6400 Federal Funds Ltd	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	34,496,051
TOTAL REVENUE CATEGORIES	**$292,974,006**	**$301,349,863**	**$299,930,874**	**$385,349,351**	**$328,690,604**	**$323,122,605**
AVAILABLE REVENUES						
8000 General Fund	245,808,297	251,618,682	250,012,705	295,117,633	270,046,934	266,696,463
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	723,411
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	1,632,438
3020 Other Funds Cap Construction	-	-	-	31,040,000	5,074,941	5,074,941
3400 Other Funds Ltd	10,938,115	13,629,742	13,629,742	15,301,897	14,630,093	14,633,667

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
6400 Federal Funds Ltd	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	34,496,051
TOTAL AVAILABLE REVENUES	**$293,703,610**	**$302,206,794**	**$300,787,805**	**$385,868,595**	**$329,209,848**	**$323,641,849**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	94,641,220	98,880,225	94,429,334	105,613,972	98,199,356	98,088,240
3400 Other Funds Ltd	166,425	1,389,552	1,389,552	1,430,712	1,430,712	1,430,712
6400 Federal Funds Ltd	3,142,155	3,070,166	3,070,166	3,289,318	3,248,994	3,231,478
All Funds	97,949,800	103,339,943	98,889,052	110,334,002	102,879,062	102,750,430
3160 Temporary Appointments						
8000 General Fund	1,687,352	431,329	431,329	463,679	463,679	463,679
3400 Other Funds Ltd	2,648	-	-	-	-	-
6400 Federal Funds Ltd	18,385	-	-	-	-	-
All Funds	1,708,385	431,329	431,329	463,679	463,679	463,679
3170 Overtime Payments						
8000 General Fund	4,048,373	3,037,897	3,037,897	3,975,739	3,265,739	3,265,739
3400 Other Funds Ltd	1,234	47,839	47,839	51,427	51,427	51,427
6400 Federal Funds Ltd	3,706	-	-	-	-	-
All Funds	4,053,313	3,085,736	3,085,736	4,027,166	3,317,166	3,317,166
3180 Shift Differential						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	857,113	868,845	868,845	1,044,008	934,008	934,008
3400 Other Funds Ltd	480	21,461	21,461	23,071	23,071	23,071
6400 Federal Funds Ltd	54	-	-	-	-	-
All Funds	857,647	890,306	890,306	1,067,079	957,079	957,079
3190 All Other Differential						
8000 General Fund	2,231,122	953,183	953,183	1,323,380	1,033,380	1,033,380
3400 Other Funds Ltd	1,036	-	-	-	-	-
6400 Federal Funds Ltd	20,702	-	-	-	-	-
All Funds	2,252,860	953,183	953,183	1,323,380	1,033,380	1,033,380
SALARIES & WAGES						
8000 General Fund	103,465,180	104,171,479	99,720,588	112,420,778	103,896,162	103,785,046
3400 Other Funds Ltd	171,823	1,458,852	1,458,852	1,505,210	1,505,210	1,505,210
6400 Federal Funds Ltd	3,185,002	3,070,166	3,070,166	3,289,318	3,248,994	3,231,478
TOTAL SALARIES & WAGES	**$106,822,005**	**$108,700,497**	**$104,249,606**	**$117,215,306**	**$108,650,366**	**$108,521,734**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	43,228	41,218	41,218	43,106	39,280	39,240
3400 Other Funds Ltd	34	738	738	720	720	720
6400 Federal Funds Ltd	1,249	1,168	1,168	1,174	1,160	1,160
All Funds	44,511	43,124	43,124	45,000	41,160	41,120
3220 Public Employees' Retire Cont						
8000 General Fund	13,866,192	19,710,626	18,864,956	26,690,471	24,079,164	19,631,174
3400 Other Funds Ltd	9,487	277,203	277,203	358,838	350,409	285,991

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	437,107	583,347	583,347	784,178	756,365	613,976
All Funds	14,312,786	20,571,176	19,725,506	27,833,487	25,185,938	20,531,141
3221 Pension Obligation Bond						
8000 General Fund	5,907,551	6,394,391	6,394,391	6,397,913	6,397,913	6,397,913
3400 Other Funds Ltd	4,396	118,522	118,522	92,658	92,658	92,658
6400 Federal Funds Ltd	187,861	170,421	170,421	191,087	191,087	191,087
All Funds	6,099,808	6,683,334	6,683,334	6,681,658	6,681,658	6,681,658
3230 Social Security Taxes						
8000 General Fund	7,914,289	7,940,582	7,600,089	8,581,693	7,929,585	7,921,085
3400 Other Funds Ltd	5,911	111,615	111,615	115,141	115,141	115,141
6400 Federal Funds Ltd	245,415	234,518	234,518	251,413	248,326	246,986
All Funds	8,165,615	8,286,715	7,946,222	8,948,247	8,293,052	8,283,212
3240 Unemployment Assessments						
8000 General Fund	470,864	1,344,696	1,344,696	662,621	662,621	662,621
6400 Federal Funds Ltd	14,106	4,199	4,199	7,865	7,865	7,865
All Funds	484,970	1,348,895	1,348,895	670,486	670,486	670,486
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	53,035	59,519	59,519	63,581	57,943	57,884
3400 Other Funds Ltd	43	1,062	1,062	1,062	1,062	1,062
6400 Federal Funds Ltd	1,404	1,476	1,476	1,732	1,706	1,706
All Funds	54,482	62,057	62,057	66,375	60,711	60,652
3260 Mass Transit Tax						
8000 General Fund	272,422	691,021	664,316	669,437	625,362	625,362

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	379	12,657	12,657	9,031	9,031	9,031
All Funds	272,801	703,678	676,973	678,468	634,393	634,393
3270 Flexible Benefits						
8000 General Fund	29,257,342	30,089,275	30,089,275	32,834,702	29,915,326	29,859,371
3400 Other Funds Ltd	20,917	541,728	541,728	549,504	549,504	549,504
6400 Federal Funds Ltd	851,494	804,269	804,269	868,210	856,898	851,797
All Funds	30,129,753	31,435,272	31,435,272	34,252,416	31,321,728	31,260,672
3280 Other OPE						
8000 General Fund	9,854	27,659	27,659	28,222	28,222	28,222
6400 Federal Funds Ltd	232	701	701	819	819	819
All Funds	10,086	28,360	28,360	29,041	29,041	29,041
OTHER PAYROLL EXPENSES						
8000 General Fund	57,794,777	66,298,987	65,086,119	75,971,746	69,735,416	65,222,872
3400 Other Funds Ltd	41,167	1,063,525	1,063,525	1,126,954	1,118,525	1,054,107
6400 Federal Funds Ltd	1,738,868	1,800,099	1,800,099	2,106,478	2,064,226	1,915,396
TOTAL OTHER PAYROLL EXPENSES	**$59,574,812**	**$69,162,611**	**$67,949,743**	**$79,205,178**	**$72,918,167**	**$68,192,375**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(281,747)	(281,746)	(344,148)	(344,148)	(344,148)
3400 Other Funds Ltd	-	(4,820)	(4,820)	(4,819)	(4,819)	(4,819)
6400 Federal Funds Ltd	-	(10,967)	(10,967)	(10,682)	(10,682)	(10,682)
All Funds	-	(297,534)	(297,533)	(359,649)	(359,649)	(359,649)
3465 Reconciliation Adjustment						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(14,030,828)	(8,367,070)	-	(129,559)	4,492,892
3400 Other Funds Ltd	-	(138,461)	(138,461)	-	(3,574)	60,844
6400 Federal Funds Ltd	-	(251,799)	(251,799)	-	17,005	184,560
All Funds	-	(14,421,088)	(8,757,330)	-	(116,128)	4,738,296
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(1,254,676)	-	(673,390)	(4,053,997)
6400 Federal Funds Ltd	-	-	-	-	(50,685)	(50,685)
All Funds	-	-	(1,254,676)	-	(724,075)	(4,104,682)
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(3,698,881)	(3,452,901)
3400 Other Funds Ltd	-	-	-	-	(53,656)	(50,082)
6400 Federal Funds Ltd	-	-	-	-	(116,497)	(108,749)
All Funds	-	-	-	-	(3,869,034)	(3,611,732)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(14,312,575)	(9,903,492)	(344,148)	(4,845,978)	(3,358,154)
3400 Other Funds Ltd	-	(143,281)	(143,281)	(4,819)	(62,049)	5,943
6400 Federal Funds Ltd	-	(262,766)	(262,766)	(10,682)	(160,859)	14,444
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($14,718,622)**	**($10,309,539)**	**($359,649)**	**($5,068,886)**	**($3,337,767)**
PERSONAL SERVICES						
8000 General Fund	161,259,957	156,157,891	154,903,215	188,048,376	168,785,600	165,649,764
3400 Other Funds Ltd	212,990	2,379,096	2,379,096	2,627,345	2,561,686	2,565,260
6400 Federal Funds Ltd	4,923,870	4,607,499	4,607,499	5,385,114	5,152,361	5,161,318
TOTAL PERSONAL SERVICES	**$166,396,817**	**$163,144,486**	**$161,889,810**	**$196,060,835**	**$176,499,647**	**$173,376,342**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,875,955	1,811,149	1,771,169	2,185,972	1,954,359	1,874,215
3400 Other Funds Ltd	2,573	25,091	25,091	15,165	15,165	15,165
6400 Federal Funds Ltd	238,125	188,527	188,527	223,303	221,993	221,993
All Funds	2,116,653	2,024,767	1,984,787	2,424,440	2,191,517	2,111,373
4125 Out of State Travel						
8000 General Fund	4,741	13,201	12,911	5,811	5,667	5,296
6400 Federal Funds Ltd	1,529	1,053	1,053	698	695	695
All Funds	6,270	14,254	13,964	6,509	6,362	5,991
4150 Employee Training						
8000 General Fund	564,355	687,693	653,926	597,224	539,681	502,955
3400 Other Funds Ltd	22,501	33,371	33,371	26,428	26,428	26,428
6400 Federal Funds Ltd	43,853	25,410	25,410	22,685	22,426	22,426
All Funds	630,709	746,474	712,707	646,337	588,535	551,809
4175 Office Expenses						
8000 General Fund	772,109	663,549	655,024	785,826	705,775	683,433
3400 Other Funds Ltd	7,063	47,970	47,970	34,099	34,099	34,099
6400 Federal Funds Ltd	35,046	22,111	22,111	26,822	26,478	26,478
All Funds	814,218	733,630	725,105	846,747	766,352	744,010
4200 Telecommunications						
8000 General Fund	1,659,569	1,386,637	1,360,407	2,206,181	1,657,029	1,632,858
3400 Other Funds Ltd	341	19,545	19,545	20,014	20,014	20,014

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	99,340	69,514	69,514	100,675	86,977	86,403
All Funds	1,759,250	1,475,696	1,449,466	2,326,870	1,764,020	1,739,275
4225 State Gov. Service Charges						
8000 General Fund	9,239,068	8,091,767	8,027,139	5,545,739	5,443,756	5,142,783
6400 Federal Funds Ltd	294,094	204,726	204,726	160,928	157,535	149,007
All Funds	9,533,162	8,296,493	8,231,865	5,706,667	5,601,291	5,291,790
4250 Data Processing						
8000 General Fund	757,464	1,289,355	963,004	1,139,697	1,082,989	907,327
3400 Other Funds Ltd	750	-	-	-	-	-
6400 Federal Funds Ltd	21,780	33,683	33,683	32,102	30,657	33,039
All Funds	779,994	1,323,038	996,687	1,171,799	1,113,646	940,366
4275 Publicity and Publications						
8000 General Fund	25,995	30,008	29,618	18,797	18,797	18,126
3400 Other Funds Ltd	-	6,822	6,822	-	-	-
6400 Federal Funds Ltd	938	523	523	263	263	263
All Funds	26,933	37,353	36,963	19,060	19,060	18,389
4300 Professional Services						
8000 General Fund	770,075	279,720	275,087	913,901	262,128	250,950
8010 General Fund Cap Improvement	-	5,629	5,629	5,787	5,787	5,787
3400 Other Funds Ltd	115,701	762,650	762,650	784,004	784,004	784,004
6400 Federal Funds Ltd	194,643	9,028	9,028	44,144	34,169	34,169
All Funds	1,080,419	1,057,027	1,052,394	1,747,836	1,086,088	1,074,910
4315 IT Professional Services						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	75,610	739,175	723,725	756,408	756,408	724,687
6400 Federal Funds Ltd	1,562	18,742	18,742	22,731	22,731	22,731
All Funds	77,172	757,917	742,467	779,139	779,139	747,418
4325 Attorney General						
8000 General Fund	550,042	475,653	475,653	548,732	548,732	522,445
6400 Federal Funds Ltd	16,937	15,779	15,779	15,923	15,923	15,160
All Funds	566,979	491,432	491,432	564,655	564,655	537,605
4375 Employee Recruitment and Develop						
8000 General Fund	513,307	458,792	454,346	419,763	384,161	300,542
3400 Other Funds Ltd	16,508	-	-	-	-	-
6400 Federal Funds Ltd	5,836	4,280	4,280	3,366	3,276	3,276
All Funds	535,651	463,072	458,626	423,129	387,437	303,818
4400 Dues and Subscriptions						
8000 General Fund	44,918	30,013	29,137	38,463	38,319	36,883
6400 Federal Funds Ltd	8,044	18,501	18,501	6,658	6,655	6,655
All Funds	52,962	48,514	47,638	45,121	44,974	43,538
4425 Facilities Rental and Taxes						
8000 General Fund	1,660,209	2,001,776	1,868,889	2,133,461	2,050,457	2,050,457
3400 Other Funds Ltd	70,707	-	-	-	-	-
6400 Federal Funds Ltd	198,284	218,473	218,473	225,166	223,077	223,077
All Funds	1,929,200	2,220,249	2,087,362	2,358,627	2,273,534	2,273,534
4450 Fuels and Utilities						
8000 General Fund	3,329,965	3,517,544	3,040,348	4,122,768	3,698,718	3,698,718

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,214	123,458	123,458	130,372	130,372	130,372
6400 Federal Funds Ltd	2,158	3,135	3,135	3,585	3,585	3,585
All Funds	3,333,337	3,644,137	3,166,941	4,256,725	3,832,675	3,832,675
4475 Facilities Maintenance						
8000 General Fund	2,003,378	2,234,991	2,222,521	4,029,367	2,264,214	2,209,019
3400 Other Funds Ltd	691,161	741,135	741,135	758,922	758,922	758,922
6400 Federal Funds Ltd	11,346	9,959	9,959	11,094	11,054	11,054
All Funds	2,705,885	2,986,085	2,973,615	4,799,383	3,034,190	2,978,995
4500 Food and Kitchen Supplies						
8000 General Fund	1,314,866	1,500,807	1,493,586	1,802,800	1,511,724	1,476,452
3400 Other Funds Ltd	3,199,736	3,057,370	3,057,370	3,455,961	3,083,977	3,083,977
6400 Federal Funds Ltd	45	22	22	21	21	21
All Funds	4,514,647	4,558,199	4,550,978	5,258,782	4,595,722	4,560,450
4525 Medical Services and Supplies						
8000 General Fund	4,972,277	4,856,069	4,631,692	5,458,906	4,960,940	4,767,992
3400 Other Funds Ltd	2,508,815	2,121,439	2,121,439	2,544,471	2,154,592	2,154,592
6400 Federal Funds Ltd	6,594	6,783	6,783	11,808	11,804	11,804
All Funds	7,487,686	6,984,291	6,759,914	8,015,185	7,127,336	6,934,388
4550 Other Care of Residents and Patients						
8000 General Fund	122,251	100,000	99,526	116,691	102,261	99,872
3400 Other Funds Ltd	37,666	83,023	83,023	85,016	85,016	85,016
All Funds	159,917	183,023	182,549	201,707	187,277	184,888
4575 Agency Program Related S and S						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	2,707,460	7,371,154	7,229,482	7,879,523	7,766,063	7,358,236
3400 Other Funds Ltd	74,374	68,631	68,631	66,499	66,499	66,499
6400 Federal Funds Ltd	4,607	140	140	303	303	303
All Funds	2,786,441	7,439,925	7,298,253	7,946,325	7,832,865	7,425,038
4600 Intra-agency Charges						
8000 General Fund	-	748	748	-	-	-
6400 Federal Funds Ltd	-	21	21	-	-	-
All Funds	-	769	769	-	-	-
4625 Other COP Costs						
8000 General Fund	2,602	4,807	4,807	2,528	2,528	2,528
6400 Federal Funds Ltd	-	138	138	73	73	73
All Funds	2,602	4,945	4,945	2,601	2,601	2,601
4650 Other Services and Supplies						
8000 General Fund	279,492	209,053	207,571	235,560	233,577	227,550
8010 General Fund Cap Improvement	-	203,664	196,339	208,552	208,552	208,552
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	1,925	27,733	27,733	11,880	101,939	101,939
6400 Federal Funds Ltd	1,670	2,744	2,744	3,570	3,519	3,519
All Funds	283,087	443,194	434,387	1,027,901	547,587	541,560
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,334,823)	-	-	(168,347)	(891,556)
8010 General Fund Cap Improvement	-	(7,325)	-	-	-	(4,287)
6400 Federal Funds Ltd	-	-	-	-	(12,671)	(12,671)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(1,342,148)	-	-	(181,018)	(908,514)
4700 Expendable Prop 250 - 5000						
8000 General Fund	166,510	105,045	104,446	706,908	108,869	106,215
3400 Other Funds Ltd	78,544	97,100	97,100	91,432	91,432	91,432
6400 Federal Funds Ltd	3,003	186	186	1,391	590	590
All Funds	248,057	202,331	201,732	799,731	200,891	198,237
4715 IT Expendable Property						
8000 General Fund	1,494,867	122,604	119,950	317,292	231,590	224,343
3400 Other Funds Ltd	11,310	-	-	68,693	68,693	68,693
6400 Federal Funds Ltd	57,624	3,389	3,389	12,439	10,477	10,477
All Funds	1,563,801	125,993	123,339	398,424	310,760	303,513
SERVICES & SUPPLIES						
8000 General Fund	34,907,085	36,646,487	36,454,712	41,968,318	36,160,395	33,932,326
8010 General Fund Cap Improvement	-	201,968	201,968	214,339	214,339	210,052
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	6,840,889	7,215,338	7,215,338	8,092,956	7,421,152	7,421,152
6400 Federal Funds Ltd	1,247,058	856,867	856,867	929,748	881,610	874,127
TOTAL SERVICES & SUPPLIES	**$42,995,032**	**$44,920,660**	**$44,728,885**	**$51,773,700**	**$44,677,496**	**$42,437,657**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	12,763	-	-	-	-	-
6400 Federal Funds Ltd	379	-	-	-	-	-
All Funds	13,142	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
5150 Telecommunications Equipment						
8000 General Fund	59,534	-	-	-	-	-
6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	60,558	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	497	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	67,877	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	203,660	-	-	-	-	-
6400 Federal Funds Ltd	3,248	-	-	-	-	-
All Funds	206,908	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	306,352	41,300	39,855	42,164	42,164	42,164
6400 Federal Funds Ltd	8,988	1,069	1,069	1,223	1,223	1,223
All Funds	315,340	42,369	40,924	43,387	43,387	43,387
5700 Building Structures						
8000 General Fund	80,665	-	-	-	-	-
8010 General Fund Cap Improvement	577,708	511,557	493,652	523,835	523,835	523,835
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	5,074,941
All Funds	658,373	511,557	493,652	30,995,496	5,598,776	5,598,776
5900 Other Capital Outlay						
8000 General Fund	49,770	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8010 General Fund Cap Improvement	100,360	-	-	-	-	-
3400 Other Funds Ltd	26,353	-	-	-	-	-
6400 Federal Funds Ltd	1,292	-	-	-	-	-
All Funds	177,775	-	-	-	-	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(1,445)	-	-	-	(843)
8010 General Fund Cap Improvement	-	(17,905)	-	-	-	(10,476)
All Funds	-	(19,350)	-	-	-	(11,319)
CAPITAL OUTLAY						
8000 General Fund	781,118	39,855	39,855	42,164	42,164	41,321
8010 General Fund Cap Improvement	678,068	493,652	493,652	523,835	523,835	513,359
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	5,074,941
3400 Other Funds Ltd	26,353	-	-	-	-	-
6400 Federal Funds Ltd	14,931	1,069	1,069	1,223	1,223	1,223
TOTAL CAPITAL OUTLAY	**$1,500,470**	**$534,576**	**$534,576**	**$31,038,883**	**$5,642,163**	**$5,630,844**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	20,949,486	22,214,185	22,214,185	22,747,325	22,747,325	22,873,998
3400 Other Funds Ltd	36,917	-	-	-	-	-
6400 Federal Funds Ltd	38	-	-	-	-	-
All Funds	20,986,441	22,214,185	22,214,185	22,747,325	22,747,325	22,873,998
6035 Dist to Individuals						
8000 General Fund	1,752,981	38,381,099	36,100,738	42,004,250	42,004,250	45,258,107

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	407,595	3,579,279	3,579,279	4,062,352	4,062,352	4,062,352
6400 Federal Funds Ltd	-	25,641,796	25,641,796	30,667,196	30,667,196	28,459,383
All Funds	2,160,576	67,602,174	65,321,813	76,733,798	76,733,798	77,779,842
6085 Other Special Payments						
8000 General Fund	22,956,419	-	-	-	-	-
3400 Other Funds Ltd	3,101,194	-	-	-	-	-
6400 Federal Funds Ltd	22,439,006	-	-	-	-	-
All Funds	48,496,619	-	-	-	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(2,120,835)	-	-	-	(1,366,253)
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	67,793	80,000	80,000	81,920	81,920	81,920
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	225,090	220,000	220,000	225,280	225,280	225,280
SPECIAL PAYMENTS						
8000 General Fund	45,951,769	58,774,449	58,614,923	65,058,775	65,058,775	67,073,052
3400 Other Funds Ltd	3,545,706	3,579,279	3,579,279	4,062,352	4,062,352	4,062,352
6400 Federal Funds Ltd	22,439,044	25,641,796	25,641,796	30,667,196	30,667,196	28,459,383
TOTAL SPECIAL PAYMENTS	**$71,936,519**	**$87,995,524**	**$87,835,998**	**$99,788,323**	**$99,788,323**	**$99,594,787**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	4,145,000	705,000	705,000
7150 Interest - Bonds						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	-	-	-	1,530,044	299,750	299,750
7200 Principal - COP						
8030 General Fund Debt Svc	6,565,435	4,652,848	4,652,848	849,760	849,760	464,883
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
All Funds	6,565,435	4,652,848	4,652,848	849,760	849,760	849,760
7250 Interest - COP						
8030 General Fund Debt Svc	1,087,686	695,430	502,670	162,805	162,805	162,805
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
All Funds	1,087,686	695,431	502,671	162,806	162,806	162,806
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(192,760)	186,988	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	1,632,438
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
TOTAL DEBT SERVICE	**$7,653,121**	**$5,155,519**	**$5,342,507**	**$6,687,610**	**$2,017,316**	**$2,017,316**
EXPENDITURES						
8000 General Fund	242,899,929	251,618,682	250,012,705	295,117,633	270,046,934	266,696,463
8010 General Fund Cap Improvement	678,068	695,620	695,620	738,174	738,174	723,411
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	1,632,438
3020 Other Funds Cap Construction	-	-	-	31,040,000	5,074,941	5,074,941
3400 Other Funds Ltd	10,625,938	13,173,713	13,173,713	14,782,653	14,045,190	14,048,764
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
6400 Federal Funds Ltd	28,624,903	31,107,231	31,107,231	36,983,281	36,702,390	34,496,051
TOTAL EXPENDITURES	**$290,481,959**	**$301,750,765**	**$300,331,776**	**$385,349,351**	**$328,624,945**	**$323,056,946**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,908,368)	-	-	-	-	-
8010 General Fund Cap Improvement	(1,106)	-	-	-	-	-
All Funds	(2,909,474)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	312,177	456,029	456,029	519,244	584,903	584,903
TOTAL ENDING BALANCE	**$312,177**	**$456,029**	**$456,029**	**$519,244**	**$584,903**	**$584,903**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,163	1,153	1,153	1,126	1,029	1,028
8180 Position Reconciliation	-	(1)	(1)	-	1	2
TOTAL AUTHORIZED POSITIONS	**1,163**	**1,152**	**1,152**	**1,126**	**1,030**	**1,030**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,120.51	1,008.11	1,008.11	1,085.58	991.58	990.29
8280 FTE Reconciliation	-	(28.35)	(28.35)	-	1.00	2.29
TOTAL AUTHORIZED FTE	**1,120.51**	**979.76**	**979.76**	**1,085.58**	**992.58**	**992.58**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	574,509	610,662	610,662	209,760	209,760	209,760
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	29,077	29,077	29,077
BEGINNING BALANCE						
3400 Other Funds Ltd	574,509	610,662	610,662	238,837	238,837	238,837
TOTAL BEGINNING BALANCE	**$574,509**	**$610,662**	**$610,662**	**$238,837**	**$238,837**	**$238,837**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	145,123,928	139,717,869	139,434,039	171,824,006	151,603,345	147,935,102
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	262	-	-	3,951	3,951	3,951
0420 Care of State Wards						
3400 Other Funds Ltd	2,508,559	2,123,096	2,123,096	3,043,137	2,653,258	2,653,258
CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,508,821	2,123,096	2,123,096	3,047,088	2,657,209	2,657,209
TOTAL CHARGES FOR SERVICES	**$2,508,821**	**$2,123,096**	**$2,123,096**	**$3,047,088**	**$2,657,209**	**$2,657,209**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	28,965	25,280	25,280	25,280	25,280	25,280

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	26,353	-	-	-	90,059	90,059
All Funds	26,353	-	-	568,339	90,059	90,059
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	696,455	905,000	905,000	905,000	905,000	905,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	107,770	103,580	103,580	103,580	103,580	103,580
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	456,438	2,291,734	2,291,734	2,501,300	2,501,300	2,504,874
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	60,759	20,538	20,538	24,365	23,707	23,743
TRANSFERS IN						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	2,654,336	2,914,855	2,914,855	3,286,839	2,914,855	2,914,855
REVENUE CATEGORIES						
8000 General Fund	145,123,928	139,717,869	139,434,039	171,824,006	151,603,345	147,935,102
3020 Other Funds Cap Construction	-	-	-	568,339	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	6,479,138	8,363,545	8,363,545	9,869,087	9,197,283	9,200,857
6400 Federal Funds Ltd	60,759	20,538	20,538	24,365	23,707	23,743
TOTAL REVENUE CATEGORIES	**$151,663,825**	**$148,101,952**	**$147,818,122**	**$182,285,797**	**$160,824,335**	**$157,159,702**
AVAILABLE REVENUES						
8000 General Fund	145,123,928	139,717,869	139,434,039	171,824,006	151,603,345	147,935,102
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	7,053,647	8,974,207	8,974,207	10,107,924	9,436,120	9,439,694
6400 Federal Funds Ltd	60,759	20,538	20,538	24,365	23,707	23,743
TOTAL AVAILABLE REVENUES	**$152,238,334**	**$148,712,614**	**$148,428,784**	**$182,524,634**	**$161,063,172**	**$157,398,539**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	72,060,365	72,985,494	69,605,701	79,395,874	72,744,154	72,704,686
3400 Other Funds Ltd	126,331	1,389,552	1,389,552	1,430,712	1,430,712	1,430,712
6400 Federal Funds Ltd	39,388	13,211	13,211	15,076	15,076	15,076
All Funds	72,226,084	74,388,257	71,008,464	80,841,662	74,189,942	74,150,474
3160 Temporary Appointments						
8000 General Fund	1,458,031	431,329	431,329	463,679	463,679	463,679
3400 Other Funds Ltd	2,648	-	-	-	-	-
All Funds	1,460,679	431,329	431,329	463,679	463,679	463,679
3170 Overtime Payments						
8000 General Fund	4,021,281	3,037,897	3,037,897	3,975,739	3,265,739	3,265,739

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,234	47,839	47,839	51,427	51,427	51,427
6400 Federal Funds Ltd	43	-	-	-	-	-
All Funds	4,022,558	3,085,736	3,085,736	4,027,166	3,317,166	3,317,166
3180 Shift Differential						
8000 General Fund	856,676	868,845	868,845	1,044,008	934,008	934,008
3400 Other Funds Ltd	480	21,461	21,461	23,071	23,071	23,071
All Funds	857,156	890,306	890,306	1,067,079	957,079	957,079
3190 All Other Differential						
8000 General Fund	2,070,233	953,183	953,183	1,323,380	1,033,380	1,033,380
3400 Other Funds Ltd	1,036	-	-	-	-	-
6400 Federal Funds Ltd	124	-	-	-	-	-
All Funds	2,071,393	953,183	953,183	1,323,380	1,033,380	1,033,380
SALARIES & WAGES						
8000 General Fund	80,466,586	78,276,748	74,896,955	86,202,680	78,440,960	78,401,492
3400 Other Funds Ltd	131,729	1,458,852	1,458,852	1,505,210	1,505,210	1,505,210
6400 Federal Funds Ltd	39,555	13,211	13,211	15,076	15,076	15,076
TOTAL SALARIES & WAGES	**$80,637,870**	**$79,748,811**	**$76,369,018**	**$87,722,966**	**$79,961,246**	**$79,921,778**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	34,808	32,522	32,522	34,396	30,876	30,836
3400 Other Funds Ltd	34	738	738	720	720	720
6400 Federal Funds Ltd	13	4	4	4	4	4
All Funds	34,855	33,264	33,264	35,120	31,600	31,560

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	11,201,912	14,790,631	14,148,470	20,440,108	18,153,178	14,808,291
3400 Other Funds Ltd	9,487	277,203	277,203	358,838	350,409	285,991
6400 Federal Funds Ltd	4,907	2,510	2,510	3,594	3,510	2,865
All Funds	11,216,306	15,070,344	14,428,183	20,802,540	18,507,097	15,097,147
3221 Pension Obligation Bond						
8000 General Fund	4,586,376	4,945,590	4,945,590	4,803,508	4,803,508	4,803,508
3400 Other Funds Ltd	4,396	118,522	118,522	92,658	92,658	92,658
6400 Federal Funds Ltd	2,241	2,043	2,043	1,085	1,085	1,085
All Funds	4,593,013	5,066,155	5,066,155	4,897,251	4,897,251	4,897,251
3230 Social Security Taxes						
8000 General Fund	6,163,600	5,972,712	5,714,158	6,582,909	5,989,162	5,986,142
3400 Other Funds Ltd	5,911	111,615	111,615	115,141	115,141	115,141
6400 Federal Funds Ltd	2,989	1,012	1,012	1,154	1,154	1,154
All Funds	6,172,500	6,085,339	5,826,785	6,699,204	6,105,457	6,102,437
3240 Unemployment Assessments						
8000 General Fund	-	1,076,538	1,076,538	391,592	391,592	391,592
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	43,355	46,802	46,802	50,732	45,540	45,481
3400 Other Funds Ltd	43	1,062	1,062	1,062	1,062	1,062
6400 Federal Funds Ltd	15	4	4	8	8	8
All Funds	43,413	47,868	47,868	51,802	46,610	46,551
3260 Mass Transit Tax						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	151,929	531,818	511,539	510,516	471,561	471,561
3400 Other Funds Ltd	379	12,657	12,657	9,031	9,031	9,031
All Funds	152,308	544,475	524,196	519,547	480,592	480,592
3270 Flexible Benefits						
8000 General Fund	23,448,994	23,652,424	23,652,424	26,159,052	23,472,588	23,442,060
3400 Other Funds Ltd	20,917	541,728	541,728	549,504	549,504	549,504
6400 Federal Funds Ltd	9,204	3,032	3,032	3,444	3,444	3,444
All Funds	23,479,115	24,197,184	24,197,184	26,712,000	24,025,536	23,995,008
3280 Other OPE						
8000 General Fund	1	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	45,630,975	51,049,037	50,128,043	58,972,813	53,358,005	49,979,471
3400 Other Funds Ltd	41,167	1,063,525	1,063,525	1,126,954	1,118,525	1,054,107
6400 Federal Funds Ltd	19,369	8,605	8,605	9,289	9,205	8,560
TOTAL OTHER PAYROLL EXPENSES	**$45,691,511**	**$52,121,167**	**$51,200,173**	**$60,109,056**	**$54,485,735**	**$51,042,138**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(193,457)	(193,456)	(144,001)	(144,001)	(144,001)
3400 Other Funds Ltd	-	(4,820)	(4,820)	(4,819)	(4,819)	(4,819)
6400 Federal Funds Ltd	-	(79)	(79)	-	-	-
All Funds	-	(198,356)	(198,355)	(148,820)	(148,820)	(148,820)
3465 Reconciliation Adjustment						
8000 General Fund	-	(10,553,537)	(6,252,751)	-	53,484	3,471,486

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(138,461)	(138,461)	-	(3,574)	60,844
6400 Federal Funds Ltd	-	(1,199)	(1,199)	-	(36)	609
All Funds	-	(10,693,197)	(6,392,411)	-	49,874	3,532,939
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(180,000)	-	-	(2,582,177)
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(2,785,305)	(2,599,607)
3400 Other Funds Ltd	-	-	-	-	(53,656)	(50,082)
6400 Federal Funds Ltd	-	-	-	-	(538)	(502)
All Funds	-	-	-	-	(2,839,499)	(2,650,191)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,746,994)	(6,626,207)	(144,001)	(2,875,822)	(1,854,299)
3400 Other Funds Ltd	-	(143,281)	(143,281)	(4,819)	(62,049)	5,943
6400 Federal Funds Ltd	-	(1,278)	(1,278)	-	(574)	107
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($10,891,553)**	**($6,770,766)**	**($148,820)**	**($2,938,445)**	**($1,848,249)**
PERSONAL SERVICES						
8000 General Fund	126,097,561	118,578,791	118,398,791	145,031,492	128,923,143	126,526,664
3400 Other Funds Ltd	172,896	2,379,096	2,379,096	2,627,345	2,561,686	2,565,260
6400 Federal Funds Ltd	58,924	20,538	20,538	24,365	23,707	23,743
TOTAL PERSONAL SERVICES	**$126,329,381**	**$120,978,425**	**$120,798,425**	**$147,683,202**	**$131,508,536**	**$129,115,667**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	738,851	700,000	696,682	915,318	729,667	713,129

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	74	14,810	14,810	15,165	15,165	15,165
6400 Federal Funds Ltd	1,111	-	-	-	-	-
All Funds	740,036	714,810	711,492	930,483	744,832	728,294
4125 Out of State Travel						
8000 General Fund	742	2,000	1,991	2,051	2,039	1,991
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	749	2,000	1,991	2,051	2,039	1,991
4150 Employee Training						
8000 General Fund	226,635	220,000	218,957	271,169	223,408	218,172
3400 Other Funds Ltd	2,543	6,073	6,073	6,219	6,219	6,219
6400 Federal Funds Ltd	70	-	-	-	-	-
All Funds	229,248	226,073	225,030	277,388	229,627	224,391
4175 Office Expenses						
8000 General Fund	440,214	400,000	398,104	466,887	399,616	390,250
3400 Other Funds Ltd	4,702	30,708	30,708	31,445	31,445	31,445
6400 Federal Funds Ltd	46	-	-	-	-	-
All Funds	444,962	430,708	428,812	498,332	431,061	421,695
4200 Telecommunications						
8000 General Fund	409,267	400,000	398,104	485,941	402,374	392,943
3400 Other Funds Ltd	341	19,545	19,545	20,014	20,014	20,014
6400 Federal Funds Ltd	64	-	-	-	-	-
All Funds	409,672	419,545	417,649	505,955	422,388	412,957
4250 Data Processing						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	45,035	37,000	36,825	41,236	37,709	36,825
3400 Other Funds Ltd	750	-	-	-	-	-
All Funds	45,785	37,000	36,825	41,236	37,709	36,825
4275 Publicity and Publications						
8000 General Fund	18,844	15,000	14,929	15,287	15,287	14,929
6400 Federal Funds Ltd	400	-	-	-	-	-
All Funds	19,244	15,000	14,929	15,287	15,287	14,929
4300 Professional Services						
8000 General Fund	146,882	110,000	109,479	112,556	112,544	109,479
3400 Other Funds Ltd	23,683	23,683	23,683	24,346	24,346	24,346
All Funds	170,565	133,683	133,162	136,902	136,890	133,825
4315 IT Professional Services						
8000 General Fund	21,500	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	407,513	300,000	298,578	333,901	301,723	222,291
3400 Other Funds Ltd	16,508	-	-	-	-	-
All Funds	424,021	300,000	298,578	333,901	301,723	222,291
4400 Dues and Subscriptions						
8000 General Fund	1,935	2,000	1,991	2,051	2,039	1,991
4425 Facilities Rental and Taxes						
8000 General Fund	3	-	-	5,517	-	-
4450 Fuels and Utilities						
8000 General Fund	3,319,223	3,500,000	3,023,411	4,103,823	3,679,773	3,679,773

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,214	123,458	123,458	130,372	130,372	130,372
All Funds	3,320,437	3,623,458	3,146,869	4,234,195	3,810,145	3,810,145
4475 Facilities Maintenance						
8000 General Fund	1,905,094	2,160,000	2,149,762	3,967,069	2,203,337	2,151,840
3400 Other Funds Ltd	691,161	741,135	741,135	758,922	758,922	758,922
All Funds	2,596,255	2,901,135	2,890,897	4,725,991	2,962,259	2,910,762
4500 Food and Kitchen Supplies						
8000 General Fund	1,313,925	1,500,000	1,492,890	1,802,053	1,510,977	1,475,734
3400 Other Funds Ltd	3,199,736	3,057,370	3,057,370	3,455,961	3,083,977	3,083,977
All Funds	4,513,661	4,557,370	4,550,260	5,258,014	4,594,954	4,559,711
4525 Medical Services and Supplies						
8000 General Fund	4,940,828	4,800,000	4,577,249	5,399,257	4,901,424	4,711,382
3400 Other Funds Ltd	2,508,815	2,119,715	2,119,715	2,544,471	2,154,592	2,154,592
6400 Federal Funds Ltd	56	-	-	-	-	-
All Funds	7,449,699	6,919,715	6,696,964	7,943,728	7,056,016	6,865,974
4550 Other Care of Residents and Patients						
8000 General Fund	122,251	100,000	99,526	116,691	102,261	99,872
3400 Other Funds Ltd	37,666	83,023	83,023	85,016	85,016	85,016
All Funds	159,917	183,023	182,549	201,707	187,277	184,888
4575 Agency Program Related S and S						
8000 General Fund	2,683,592	7,369,780	7,228,146	7,875,359	7,761,899	7,354,203
3400 Other Funds Ltd	74,374	64,940	64,940	66,499	66,499	66,499
All Funds	2,757,966	7,434,720	7,293,086	7,941,858	7,828,398	7,420,702

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	228,514	190,000	189,098	193,747	193,636	189,097
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	1,366	11,602	11,602	11,880	101,939	101,939
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	229,907	201,602	200,700	773,966	295,575	291,036
4675 Undistributed (S.S.)						
8000 General Fund	-	(766,702)	-	-	-	(453,604)
4700 Expendable Prop 250 - 5000						
8000 General Fund	132,134	100,000	99,526	666,849	100,489	98,141
3400 Other Funds Ltd	78,544	89,289	89,289	91,432	91,432	91,432
All Funds	210,678	189,289	188,815	758,281	191,921	189,573
4715 IT Expendable Property						
8000 General Fund	104,431	-	-	15,752	-	-
3400 Other Funds Ltd	11,310	-	-	-	-	-
6400 Federal Funds Ltd	54	-	-	-	-	-
All Funds	115,795	-	-	15,752	-	-
SERVICES & SUPPLIES						
8000 General Fund	17,207,413	21,139,078	21,035,248	26,792,514	22,680,202	21,408,438
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	6,652,787	6,385,351	6,385,351	7,241,742	6,569,938	6,569,938
6400 Federal Funds Ltd	1,835	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$23,862,035**	**$27,524,429**	**$27,420,599**	**$34,602,595**	**$29,250,140**	**$27,978,376**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	54,840	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	497	-	-	-	-	-
5250 Household and Institutional Equip.						
8000 General Fund	67,877	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	84,651	-	-	-	-	-
5700 Building Structures						
8000 General Fund	80,665	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	5,107	-	-	-	-	-
3400 Other Funds Ltd	26,353	-	-	-	-	-
All Funds	31,460	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	293,637	-	-	-	-	-
3400 Other Funds Ltd	26,353	-	-	-	-	-
TOTAL CAPITAL OUTLAY	$319,990	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	40	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	109,837	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	109,877	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$109,877**	-	-	-	-	-
EXPENDITURES						
8000 General Fund	143,708,488	139,717,869	139,434,039	171,824,006	151,603,345	147,935,102
3020 Other Funds Cap Construction	-	-	-	568,339	-	-
3400 Other Funds Ltd	6,852,036	8,764,447	8,764,447	9,869,087	9,131,624	9,135,198
6400 Federal Funds Ltd	60,759	20,538	20,538	24,365	23,707	23,743
TOTAL EXPENDITURES	**$150,621,283**	**$148,502,854**	**$148,219,024**	**$182,285,797**	**$160,758,676**	**$157,094,043**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,415,440)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	201,611	209,760	209,760	238,837	304,496	304,496
TOTAL ENDING BALANCE	**$201,611**	**$209,760**	**$209,760**	**$238,837**	**$304,496**	**$304,496**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	924	912	912	879	790	789
8180 Position Reconciliation	-	(2)	(2)	-	1	2
TOTAL AUTHORIZED POSITIONS	**924**	**910**	**910**	**879**	**791**	**791**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	883.76	769.36	769.36	840.83	754.33	754.33
8280 FTE Reconciliation	-	(28.93)	(28.93)	-	1.00	1.00

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AUTHORIZED FTE	883.76	740.43	740.43	840.83	755.33	755.33

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,870	104,044	104,044	104,044	104,044	104,044
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	14,423	14,423	14,423
BEGINNING BALANCE						
3400 Other Funds Ltd	12,870	104,044	104,044	118,467	118,467	118,467
TOTAL BEGINNING BALANCE	**$12,870**	**$104,044**	**$104,044**	**$118,467**	**$118,467**	**$118,467**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	68,654,478	80,524,209	80,144,683	90,080,481	89,070,227	90,541,326
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	3,581,127	3,579,279	3,579,279	4,062,352	4,062,352	4,062,352
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,364	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	33,257,772
REVENUE CATEGORIES						
8000 General Fund	68,654,478	80,524,209	80,144,683	90,080,481	89,070,227	90,541,326

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	3,587,491	3,579,279	3,579,279	4,062,352	4,062,352	4,062,352
6400 Federal Funds Ltd	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	33,257,772
TOTAL REVENUE CATEGORIES	**$99,154,343**	**$113,999,096**	**$113,619,570**	**$129,718,702**	**$128,591,827**	**$127,861,450**
AVAILABLE REVENUES						
8000 General Fund	68,654,478	80,524,209	80,144,683	90,080,481	89,070,227	90,541,326
3400 Other Funds Ltd	3,600,361	3,683,323	3,683,323	4,180,819	4,180,819	4,180,819
6400 Federal Funds Ltd	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	33,257,772
TOTAL AVAILABLE REVENUES	**$99,167,213**	**$114,103,140**	**$113,723,614**	**$129,837,169**	**$128,710,294**	**$127,979,917**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,326,438	13,411,881	12,861,161	13,378,268	13,325,312	13,235,355
3400 Other Funds Ltd	40,094	-	-	-	-	-
6400 Federal Funds Ltd	2,495,050	2,533,785	2,533,785	2,673,400	2,673,400	2,655,353
All Funds	13,861,582	15,945,666	15,394,946	16,051,668	15,998,712	15,890,708
3160 Temporary Appointments						
8000 General Fund	59,419	-	-	-	-	-
6400 Federal Funds Ltd	13,212	-	-	-	-	-
All Funds	72,631	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	12,689	-	-	-	-	-
6400 Federal Funds Ltd	2,789	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	15,478	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	16	-	-	-	-	-
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	20	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	77,789	-	-	-	-	-
6400 Federal Funds Ltd	17,396	-	-	-	-	-
All Funds	95,185	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	11,476,351	13,411,881	12,861,161	13,378,268	13,325,312	13,235,355
3400 Other Funds Ltd	40,094	-	-	-	-	-
6400 Federal Funds Ltd	2,528,451	2,533,785	2,533,785	2,673,400	2,673,400	2,655,353
TOTAL SALARIES & WAGES	**$14,044,896**	**$15,945,666**	**$15,394,946**	**$16,051,668**	**$15,998,712**	**$15,890,708**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,555	4,794	4,794	4,660	4,620	4,620
6400 Federal Funds Ltd	1,013	987	987	980	980	980
All Funds	5,568	5,781	5,781	5,640	5,600	5,600
3220 Public Employees' Retire Cont						
8000 General Fund	1,699,331	2,548,255	2,443,618	3,189,352	3,102,142	2,514,730
6400 Federal Funds Ltd	378,543	481,432	481,432	637,349	622,365	504,508
All Funds	2,077,874	3,029,687	2,925,050	3,826,701	3,724,507	3,019,238

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3221 Pension Obligation Bond						
8000 General Fund	675,392	750,395	750,395	831,226	831,226	831,226
6400 Federal Funds Ltd	150,346	132,735	132,735	157,035	157,035	157,035
All Funds	825,738	883,130	883,130	988,261	988,261	988,261
3230 Social Security Taxes						
8000 General Fund	879,880	1,026,010	983,880	1,023,452	1,019,401	1,012,519
6400 Federal Funds Ltd	195,749	193,821	193,821	204,498	204,498	203,118
All Funds	1,075,629	1,219,831	1,177,701	1,227,950	1,223,899	1,215,637
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,062	7,050	7,050	6,919	6,860	6,860
6400 Federal Funds Ltd	1,131	1,269	1,269	1,400	1,400	1,400
All Funds	6,193	8,319	8,319	8,319	8,260	8,260
3260 Mass Transit Tax						
8000 General Fund	53,752	82,520	79,216	80,270	79,952	79,952
3270 Flexible Benefits						
8000 General Fund	3,113,207	3,569,274	3,569,274	3,590,308	3,559,780	3,534,353
6400 Federal Funds Ltd	691,187	674,262	674,262	714,140	714,140	709,039
All Funds	3,804,394	4,243,536	4,243,536	4,304,448	4,273,920	4,243,392
OTHER PAYROLL EXPENSES						
8000 General Fund	6,431,179	7,988,298	7,838,227	8,726,187	8,603,981	7,984,260
6400 Federal Funds Ltd	1,417,969	1,484,506	1,484,506	1,715,402	1,700,418	1,576,080
TOTAL OTHER PAYROLL EXPENSES	**$7,849,148**	**$9,472,804**	**$9,322,733**	**$10,441,589**	**$10,304,399**	**$9,560,340**

P.S. BUDGET ADJUSTMENTS

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3455 Vacancy Savings						
8000 General Fund	-	(50,563)	(50,563)	(41,724)	(41,724)	(41,724)
6400 Federal Funds Ltd	-	(8,944)	(8,944)	(7,883)	(7,883)	(7,883)
All Funds	-	(59,507)	(59,507)	(49,607)	(49,607)	(49,607)
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,027,795)	(1,327,004)	-	(31,681)	677,997
6400 Federal Funds Ltd	-	(247,588)	(247,588)	-	(6,337)	136,048
All Funds	-	(2,275,383)	(1,574,592)	-	(38,018)	814,045
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(220,000)	-	-	(428,251)
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(475,000)	(443,319)
6400 Federal Funds Ltd	-	-	-	-	(95,300)	(88,963)
All Funds	-	-	-	-	(570,300)	(532,282)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,078,358)	(1,597,567)	(41,724)	(548,405)	(235,297)
6400 Federal Funds Ltd	-	(256,532)	(256,532)	(7,883)	(109,520)	39,202
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,334,890)**	**($1,854,099)**	**($49,607)**	**($657,925)**	**($196,095)**
PERSONAL SERVICES						
8000 General Fund	17,907,530	19,321,821	19,101,821	22,062,731	21,380,888	20,984,318
3400 Other Funds Ltd	40,094	-	-	-	-	-
6400 Federal Funds Ltd	3,946,420	3,761,759	3,761,759	4,380,919	4,264,298	4,270,635
TOTAL PERSONAL SERVICES	**$21,894,044**	**$23,083,580**	**$22,863,580**	**$26,443,650**	**$25,645,186**	**$25,254,953**

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	959,328	953,302	919,936	1,031,800	1,030,964	974,127
3400 Other Funds Ltd	2,499	-	-	-	-	-
6400 Federal Funds Ltd	212,706	180,651	180,651	206,836	206,836	206,836
All Funds	1,174,533	1,133,953	1,100,587	1,238,636	1,237,800	1,180,963
4125 Out of State Travel						
8000 General Fund	761	3,400	3,281	3,474	3,462	3,259
6400 Federal Funds Ltd	164	659	659	695	695	695
All Funds	925	4,059	3,940	4,169	4,157	3,954
4150 Employee Training						
8000 General Fund	78,303	67,224	64,871	68,512	67,664	63,656
6400 Federal Funds Ltd	17,369	12,110	12,110	13,574	13,574	13,574
All Funds	95,672	79,334	76,981	82,086	81,238	77,230
4175 Office Expenses						
8000 General Fund	123,234	92,746	89,500	93,993	93,047	87,517
6400 Federal Funds Ltd	27,218	16,350	16,350	18,667	18,667	18,667
All Funds	150,452	109,096	105,850	112,660	111,714	106,184
4200 Telecommunications						
8000 General Fund	259,543	282,921	273,019	285,494	283,680	266,812
6400 Federal Funds Ltd	57,673	49,689	49,689	56,913	56,913	56,913
All Funds	317,216	332,610	322,708	342,407	340,593	323,725
4250 Data Processing						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	28	-	-	3,527	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	35	-	-	3,527	-	-
4275 Publicity and Publications						
8000 General Fund	1,603	332	320	283	283	263
6400 Federal Funds Ltd	330	-	-	57	57	57
All Funds	1,933	332	320	340	340	320
4300 Professional Services						
8000 General Fund	10,221	40,092	38,689	348,271	40,259	37,709
6400 Federal Funds Ltd	2,294	6,928	6,928	8,077	8,077	8,077
All Funds	12,515	47,020	45,617	356,348	48,336	45,786
4375 Employee Recruitment and Develop						
8000 General Fund	12,891	6,083	5,870	5,507	5,188	4,825
6400 Federal Funds Ltd	2,861	-	-	1,041	1,041	1,041
All Funds	15,752	6,083	5,870	6,548	6,229	5,866
4400 Dues and Subscriptions						
8000 General Fund	36,488	19,945	19,247	32,615	32,603	31,414
6400 Federal Funds Ltd	7,842	18,281	18,281	6,541	6,541	6,541
All Funds	44,330	38,226	37,528	39,156	39,144	37,955
4425 Facilities Rental and Taxes						
8000 General Fund	770,321	925,431	893,041	953,663	948,146	948,146
6400 Federal Funds Ltd	171,425	186,256	186,256	190,221	190,221	190,221
All Funds	941,746	1,111,687	1,079,297	1,143,884	1,138,367	1,138,367

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4450 Fuels and Utilities						
8000 General Fund	9,555	17,005	16,410	17,678	17,678	17,678
6400 Federal Funds Ltd	2,121	3,095	3,095	3,547	3,547	3,547
All Funds	11,676	20,100	19,505	21,225	21,225	21,225
4475 Facilities Maintenance						
8000 General Fund	42,754	54,150	52,255	54,174	54,125	50,897
6400 Federal Funds Ltd	9,549	9,312	9,312	10,859	10,859	10,859
All Funds	52,303	63,462	61,567	65,033	64,984	61,756
4500 Food and Kitchen Supplies						
8000 General Fund	80	-	-	-	-	-
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	98	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	30,561	31,947	30,829	32,992	32,980	31,057
6400 Federal Funds Ltd	6,536	6,126	6,126	6,616	6,616	6,616
All Funds	37,097	38,073	36,955	39,608	39,596	37,673
4575 Agency Program Related S and S						
8000 General Fund	1,341	595	574	606	606	570
6400 Federal Funds Ltd	295	115	115	122	122	122
All Funds	1,636	710	689	728	728	692
4650 Other Services and Supplies						
8000 General Fund	11,518	12,909	12,457	13,238	13,127	12,357
6400 Federal Funds Ltd	401	2,481	2,481	2,634	2,634	2,634

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	11,919	15,390	14,938	15,872	15,761	14,991
4675 Undistributed (S.S.)						
8000 General Fund	-	(88,060)	-	-	-	(52,612)
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,024	1,396	1,347	5,251	1,191	1,108
6400 Federal Funds Ltd	2,276	-	-	238	238	238
All Funds	13,300	1,396	1,347	5,489	1,429	1,346
4715 IT Expendable Property						
8000 General Fund	22,078	6,521	6,293	7,897	5,561	5,173
6400 Federal Funds Ltd	4,801	-	-	1,116	1,116	1,116
All Funds	26,879	6,521	6,293	9,013	6,677	6,289
SERVICES & SUPPLIES						
8000 General Fund	2,381,632	2,427,939	2,427,939	2,958,975	2,630,564	2,483,956
3400 Other Funds Ltd	2,499	-	-	-	-	-
6400 Federal Funds Ltd	525,886	492,053	492,053	527,754	527,754	527,754
TOTAL SERVICES & SUPPLIES	**$2,910,017**	**$2,919,992**	**$2,919,992**	**$3,486,729**	**$3,158,318**	**$3,011,710**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	4,694	-	-	-	-	-
6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	5,718	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	20,949,486	22,214,185	22,214,185	22,747,325	22,747,325	22,873,998
3400 Other Funds Ltd	36,917	-	-	-	-	-
6400 Federal Funds Ltd	38	-	-	-	-	-
All Funds	20,986,441	22,214,185	22,214,185	22,747,325	22,747,325	22,873,998
6035 Dist to Individuals						
8000 General Fund	1,752,981	38,381,099	36,100,738	42,004,250	42,004,250	45,258,107
3400 Other Funds Ltd	407,595	3,579,279	3,579,279	4,062,352	4,062,352	4,062,352
6400 Federal Funds Ltd	-	25,641,796	25,641,796	30,667,196	30,667,196	28,459,383
All Funds	2,160,576	67,602,174	65,321,813	76,733,798	76,733,798	77,779,842
6085 Other Special Payments						
8000 General Fund	22,956,379	-	-	-	-	-
3400 Other Funds Ltd	3,101,194	-	-	-	-	-
6400 Federal Funds Ltd	22,439,006	-	-	-	-	-
All Funds	48,496,579	-	-	-	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(2,120,835)	-	-	-	(1,366,253)
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	67,793	80,000	80,000	81,920	81,920	81,920
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	115,253	220,000	220,000	225,280	225,280	225,280
SPECIAL PAYMENTS						
8000 General Fund	45,841,892	58,774,449	58,614,923	65,058,775	65,058,775	67,073,052
3400 Other Funds Ltd	3,545,706	3,579,279	3,579,279	4,062,352	4,062,352	4,062,352

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	22,439,044	25,641,796	25,641,796	30,667,196	30,667,196	28,459,383
TOTAL SPECIAL PAYMENTS	**$71,826,642**	**$87,995,524**	**$87,835,998**	**$99,788,323**	**$99,788,323**	**$99,594,787**
EXPENDITURES						
8000 General Fund	66,135,748	80,524,209	80,144,683	90,080,481	89,070,227	90,541,326
3400 Other Funds Ltd	3,588,299	3,579,279	3,579,279	4,062,352	4,062,352	4,062,352
6400 Federal Funds Ltd	26,912,374	29,895,608	29,895,608	35,575,869	35,459,248	33,257,772
TOTAL EXPENDITURES	**$96,636,421**	**$113,999,096**	**$113,619,570**	**$129,718,702**	**$128,591,827**	**$127,861,450**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,518,730)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	12,062	104,044	104,044	118,467	118,467	118,467
TOTAL ENDING BALANCE	**$12,062**	**$104,044**	**$104,044**	**$118,467**	**$118,467**	**$118,467**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	140	141	141	141	140	140
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	**140**	**140**	**140**	**141**	**140**	**140**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	137.75	139.25	139.25	138.75	138.25	136.96
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	1.29
TOTAL AUTHORIZED FTE	**137.75**	**138.25**	**138.25**	**138.75**	**138.25**	**138.25**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	142,225	142,225	142,225	142,225	142,225	142,225
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	19,715	19,715	19,715
BEGINNING BALANCE						
3400 Other Funds Ltd	142,225	142,225	142,225	161,940	161,940	161,940
TOTAL BEGINNING BALANCE	**$142,225**	**$142,225**	**$142,225**	**$161,940**	**$161,940**	**$161,940**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	32,029,891	31,376,604	30,433,983	33,213,146	29,373,362	28,220,035
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	6,300	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	27,335	173,890	173,890	173,890	173,890	173,890
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,975	-	-	-	-	-
OTHER						
0975 Other Revenues						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	106,272	656,097	656,097	677,324	677,324	677,324
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	1,214,536
REVENUE CATEGORIES						
8000 General Fund	32,029,891	31,376,604	30,433,983	33,213,146	29,373,362	28,220,035
3400 Other Funds Ltd	141,882	829,987	829,987	851,214	851,214	851,214
6400 Federal Funds Ltd	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	1,214,536
TOTAL REVENUE CATEGORIES	**$33,823,543**	**$33,397,676**	**$32,455,055**	**$35,447,407**	**$31,444,011**	**$30,285,785**
AVAILABLE REVENUES						
8000 General Fund	32,029,891	31,376,604	30,433,983	33,213,146	29,373,362	28,220,035
3400 Other Funds Ltd	284,107	972,212	972,212	1,013,154	1,013,154	1,013,154
6400 Federal Funds Ltd	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	1,214,536
TOTAL AVAILABLE REVENUES	**$33,965,768**	**$33,539,901**	**$32,597,280**	**$35,609,347**	**$31,605,951**	**$30,447,725**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,254,417	12,482,850	11,962,472	12,839,830	12,129,890	12,148,199
6400 Federal Funds Ltd	607,717	523,170	523,170	600,842	560,518	561,049
All Funds	11,862,134	13,006,020	12,485,642	13,440,672	12,690,408	12,709,248
3160 Temporary Appointments						
8000 General Fund	169,902	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	5,173	-	-	-	-	-
All Funds	175,075	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	14,403	-	-	-	-	-
6400 Federal Funds Ltd	874	-	-	-	-	-
All Funds	15,277	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	421	-	-	-	-	-
6400 Federal Funds Ltd	50	-	-	-	-	-
All Funds	471	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	83,100	-	-	-	-	-
6400 Federal Funds Ltd	3,182	-	-	-	-	-
All Funds	86,282	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	11,522,243	12,482,850	11,962,472	12,839,830	12,129,890	12,148,199
6400 Federal Funds Ltd	616,996	523,170	523,170	600,842	560,518	561,049
TOTAL SALARIES & WAGES	**$12,139,239**	**$13,006,020**	**$12,485,642**	**$13,440,672**	**$12,690,408**	**$12,709,248**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,865	3,902	3,902	4,050	3,784	3,784
6400 Federal Funds Ltd	223	177	177	190	176	176
All Funds	4,088	4,079	4,079	4,240	3,960	3,960

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	964,949	2,371,740	2,272,868	3,061,011	2,823,844	2,308,153
6400 Federal Funds Ltd	53,657	99,405	99,405	143,235	130,490	106,603
All Funds	1,018,606	2,471,145	2,372,273	3,204,246	2,954,334	2,414,756
3221 Pension Obligation Bond						
8000 General Fund	645,783	698,406	698,406	763,179	763,179	763,179
6400 Federal Funds Ltd	35,274	35,643	35,643	32,967	32,967	32,967
All Funds	681,057	734,049	734,049	796,146	796,146	796,146
3230 Social Security Taxes						
8000 General Fund	870,809	941,860	902,051	975,332	921,022	922,424
6400 Federal Funds Ltd	46,677	39,685	39,685	45,761	42,674	42,714
All Funds	917,486	981,545	941,736	1,021,093	963,696	965,138
3240 Unemployment Assessments						
8000 General Fund	470,864	268,158	268,158	271,029	271,029	271,029
6400 Federal Funds Ltd	14,106	4,199	4,199	7,865	7,865	7,865
All Funds	484,970	272,357	272,357	278,894	278,894	278,894
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,618	5,667	5,667	5,930	5,543	5,543
6400 Federal Funds Ltd	258	203	203	324	298	298
All Funds	4,876	5,870	5,870	6,254	5,841	5,841
3260 Mass Transit Tax						
8000 General Fund	66,741	76,683	73,561	78,651	73,849	73,849
3270 Flexible Benefits						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	2,695,141	2,867,577	2,867,577	3,085,342	2,882,958	2,882,958
6400 Federal Funds Ltd	151,103	126,975	126,975	150,626	139,314	139,314
All Funds	2,846,244	2,994,552	2,994,552	3,235,968	3,022,272	3,022,272
3280 Other OPE						
8000 General Fund	9,853	27,659	27,659	28,222	28,222	28,222
6400 Federal Funds Ltd	232	701	701	819	819	819
All Funds	10,085	28,360	28,360	29,041	29,041	29,041
OTHER PAYROLL EXPENSES						
8000 General Fund	5,732,623	7,261,652	7,119,849	8,272,746	7,773,430	7,259,141
6400 Federal Funds Ltd	301,530	306,988	306,988	381,787	354,603	330,756
TOTAL OTHER PAYROLL EXPENSES	**$6,034,153**	**$7,568,640**	**$7,426,837**	**$8,654,533**	**$8,128,033**	**$7,589,897**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(37,727)	(37,727)	(158,423)	(158,423)	(158,423)
6400 Federal Funds Ltd	-	(1,944)	(1,944)	(2,799)	(2,799)	(2,799)
All Funds	-	(39,671)	(39,671)	(161,222)	(161,222)	(161,222)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,449,496)	(787,315)	-	(151,362)	343,409
6400 Federal Funds Ltd	-	(3,012)	(3,012)	-	23,378	47,903
All Funds	-	(1,452,508)	(790,327)	-	(127,984)	391,312
3470 Undistributed (P.S.)						
8000 General Fund	-	-	(854,676)	-	(673,390)	(1,043,569)
6400 Federal Funds Ltd	-	-	-	-	(50,685)	(50,685)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	(854,676)	-	(724,075)	(1,094,254)
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(438,576)	(409,975)
6400 Federal Funds Ltd	-	-	-	-	(20,659)	(19,284)
All Funds	-	-	-	-	(459,235)	(429,259)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,487,223)	(1,679,718)	(158,423)	(1,421,751)	(1,268,558)
6400 Federal Funds Ltd	-	(4,956)	(4,956)	(2,799)	(50,765)	(24,865)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,492,179)**	**($1,684,674)**	**($161,222)**	**($1,472,516)**	**($1,293,423)**
PERSONAL SERVICES						
8000 General Fund	17,254,866	18,257,279	17,402,603	20,954,153	18,481,569	18,138,782
6400 Federal Funds Ltd	918,526	825,202	825,202	979,830	864,356	866,940
TOTAL PERSONAL SERVICES	**$18,173,392**	**$19,082,481**	**$18,227,805**	**$21,933,983**	**$19,345,925**	**$19,005,722**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	177,776	157,847	154,551	238,854	193,728	186,959
3400 Other Funds Ltd	-	10,281	10,281	-	-	-
6400 Federal Funds Ltd	24,308	7,876	7,876	16,467	15,157	15,157
All Funds	202,084	176,004	172,708	255,321	208,885	202,116
4125 Out of State Travel						
8000 General Fund	3,238	7,801	7,639	286	166	46
6400 Federal Funds Ltd	1,358	394	394	3	-	-
All Funds	4,596	8,195	8,033	289	166	46

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4150 Employee Training						
8000 General Fund	259,417	400,469	370,098	257,543	248,609	221,127
3400 Other Funds Ltd	19,958	27,298	27,298	20,209	20,209	20,209
6400 Federal Funds Ltd	26,414	13,300	13,300	9,111	8,852	8,852
All Funds	305,789	441,067	410,696	286,863	277,670	250,188
4175 Office Expenses						
8000 General Fund	208,661	170,803	167,420	224,946	213,112	205,666
3400 Other Funds Ltd	2,361	17,262	17,262	2,654	2,654	2,654
6400 Federal Funds Ltd	7,782	5,761	5,761	8,155	7,811	7,811
All Funds	218,804	193,826	190,443	235,755	223,577	216,131
4200 Telecommunications						
8000 General Fund	990,759	703,716	689,284	1,434,746	970,975	973,103
6400 Federal Funds Ltd	41,603	19,825	19,825	43,762	30,064	29,490
All Funds	1,032,362	723,541	709,109	1,478,508	1,001,039	1,002,593
4225 State Gov. Service Charges						
8000 General Fund	9,239,068	8,091,767	8,027,139	5,545,739	5,443,756	5,142,783
6400 Federal Funds Ltd	294,094	204,726	204,726	160,928	157,535	149,007
All Funds	9,533,162	8,296,493	8,231,865	5,706,667	5,601,291	5,291,790
4250 Data Processing						
8000 General Fund	712,401	1,252,355	926,179	1,094,934	1,045,280	870,502
6400 Federal Funds Ltd	21,773	33,683	33,683	32,102	30,657	33,039
All Funds	734,174	1,286,038	959,862	1,127,036	1,075,937	903,541
4275 Publicity and Publications						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	5,548	14,676	14,369	3,227	3,227	2,934
3400 Other Funds Ltd	-	6,822	6,822	-	-	-
6400 Federal Funds Ltd	208	523	523	206	206	206
All Funds	5,756	22,021	21,714	3,433	3,433	3,140
4300 Professional Services						
8000 General Fund	612,972	129,628	126,919	453,074	109,325	103,762
3400 Other Funds Ltd	92,018	738,967	738,967	759,658	759,658	759,658
6400 Federal Funds Ltd	192,349	2,100	2,100	36,067	26,092	26,092
All Funds	897,339	870,695	867,986	1,248,799	895,075	889,512
4315 IT Professional Services						
8000 General Fund	54,110	739,175	723,725	756,408	756,408	724,687
6400 Federal Funds Ltd	1,562	18,742	18,742	22,731	22,731	22,731
All Funds	55,672	757,917	742,467	779,139	779,139	747,418
4325 Attorney General						
8000 General Fund	550,042	475,653	475,653	548,732	548,732	522,445
6400 Federal Funds Ltd	16,937	15,779	15,779	15,923	15,923	15,160
All Funds	566,979	491,432	491,432	564,655	564,655	537,605
4375 Employee Recruitment and Develop						
8000 General Fund	92,903	152,709	149,898	80,355	77,250	73,426
6400 Federal Funds Ltd	2,975	4,280	4,280	2,325	2,235	2,235
All Funds	95,878	156,989	154,178	82,680	79,485	75,661
4400 Dues and Subscriptions						
8000 General Fund	6,495	8,068	7,899	3,797	3,677	3,478

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	202	220	220	117	114	114
All Funds	6,697	8,288	8,119	3,914	3,791	3,592
4425 Facilities Rental and Taxes						
8000 General Fund	889,885	1,076,345	975,848	1,174,281	1,102,311	1,102,311
3400 Other Funds Ltd	70,707	-	-	-	-	-
6400 Federal Funds Ltd	26,859	32,217	32,217	34,945	32,856	32,856
All Funds	987,451	1,108,562	1,008,065	1,209,226	1,135,167	1,135,167
4450 Fuels and Utilities						
8000 General Fund	1,187	539	527	1,267	1,267	1,267
6400 Federal Funds Ltd	37	40	40	38	38	38
All Funds	1,224	579	567	1,305	1,305	1,305
4475 Facilities Maintenance						
8000 General Fund	55,530	20,841	20,504	8,124	6,752	6,282
6400 Federal Funds Ltd	1,797	647	647	235	195	195
All Funds	57,327	21,488	21,151	8,359	6,947	6,477
4500 Food and Kitchen Supplies						
8000 General Fund	861	807	696	747	747	718
6400 Federal Funds Ltd	27	22	22	21	21	21
All Funds	888	829	718	768	768	739
4525 Medical Services and Supplies						
8000 General Fund	888	24,122	23,614	26,657	26,536	25,553
3400 Other Funds Ltd	-	1,724	1,724	-	-	-
6400 Federal Funds Ltd	2	657	657	5,192	5,188	5,188

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	890	26,503	25,995	31,849	31,724	30,741
4575 Agency Program Related S and S						
8000 General Fund	22,527	779	762	3,558	3,558	3,463
3400 Other Funds Ltd	-	3,691	3,691	-	-	-
6400 Federal Funds Ltd	4,312	25	25	181	181	181
All Funds	26,839	4,495	4,478	3,739	3,739	3,644
4600 Intra-agency Charges						
8000 General Fund	-	748	748	-	-	-
6400 Federal Funds Ltd	-	21	21	-	-	-
All Funds	-	769	769	-	-	-
4625 Other COP Costs						
8000 General Fund	2,602	4,807	4,807	2,528	2,528	2,528
6400 Federal Funds Ltd	-	138	138	73	73	73
All Funds	2,602	4,945	4,945	2,601	2,601	2,601
4650 Other Services and Supplies						
8000 General Fund	39,460	6,144	6,016	28,575	26,814	26,096
3400 Other Funds Ltd	559	16,131	16,131	-	-	-
6400 Federal Funds Ltd	1,242	263	263	936	885	885
All Funds	41,261	22,538	22,410	29,511	27,699	26,981
4675 Undistributed (S.S.)						
8000 General Fund	-	(480,061)	-	-	(168,347)	(385,340)
6400 Federal Funds Ltd	-	-	-	-	(12,671)	(12,671)
All Funds	-	(480,061)	-	-	(181,018)	(398,011)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,352	3,649	3,573	34,808	7,189	6,966
3400 Other Funds Ltd	-	7,811	7,811	-	-	-
6400 Federal Funds Ltd	727	186	186	1,153	352	352
All Funds	24,079	11,646	11,570	35,961	7,541	7,318
4715 IT Expendable Property						
8000 General Fund	1,368,358	116,083	113,657	293,643	226,029	219,170
3400 Other Funds Ltd	-	-	-	68,693	68,693	68,693
6400 Federal Funds Ltd	52,769	3,389	3,389	11,323	9,361	9,361
All Funds	1,421,127	119,472	117,046	373,659	304,083	297,224
SERVICES & SUPPLIES						
8000 General Fund	15,318,040	13,079,470	12,991,525	12,216,829	10,849,629	10,039,932
3400 Other Funds Ltd	185,603	829,987	829,987	851,214	851,214	851,214
6400 Federal Funds Ltd	719,337	364,814	364,814	401,994	353,856	346,373
TOTAL SERVICES & SUPPLIES	**$16,222,980**	**$14,274,271**	**$14,186,326**	**$13,470,037**	**$12,054,699**	**$11,237,519**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	12,763	-	-	-	-	-
6400 Federal Funds Ltd	379	-	-	-	-	-
All Funds	13,142	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	119,009	-	-	-	-	-
6400 Federal Funds Ltd	3,248	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	122,257	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	306,352	41,300	39,855	42,164	42,164	42,164
6400 Federal Funds Ltd	8,988	1,069	1,069	1,223	1,223	1,223
All Funds	315,340	42,369	40,924	43,387	43,387	43,387
5900 Other Capital Outlay						
8000 General Fund	44,663	-	-	-	-	-
6400 Federal Funds Ltd	1,292	-	-	-	-	-
All Funds	45,955	-	-	-	-	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(1,445)	-	-	-	(843)
CAPITAL OUTLAY						
8000 General Fund	482,787	39,855	39,855	42,164	42,164	41,321
6400 Federal Funds Ltd	13,907	1,069	1,069	1,223	1,223	1,223
TOTAL CAPITAL OUTLAY	**$496,694**	**$40,924**	**$40,924**	**$43,387**	**$43,387**	**$42,544**
EXPENDITURES						
8000 General Fund	33,055,693	31,376,604	30,433,983	33,213,146	29,373,362	28,220,035
3400 Other Funds Ltd	185,603	829,987	829,987	851,214	851,214	851,214
6400 Federal Funds Ltd	1,651,770	1,191,085	1,191,085	1,383,047	1,219,435	1,214,536
TOTAL EXPENDITURES	**$34,893,066**	**$33,397,676**	**$32,455,055**	**$35,447,407**	**$31,444,011**	**$30,285,785**
REVERSIONS						
9900 Reversions						
8000 General Fund	1,025,802	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
ENDING BALANCE						
3400 Other Funds Ltd	98,504	142,225	142,225	161,940	161,940	161,940
TOTAL ENDING BALANCE	**$98,504**	**$142,225**	**$142,225**	**$161,940**	**$161,940**	**$161,940**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	99	100	100	106	99	99
8180 Position Reconciliation	-	2	2	-	-	-
TOTAL AUTHORIZED POSITIONS	**99**	**102**	**102**	**106**	**99**	**99**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	99.00	99.50	99.50	106.00	99.00	99.00
8280 FTE Reconciliation	-	1.58	1.58	-	-	-
TOTAL AUTHORIZED FTE	**99.00**	**101.08**	**101.08**	**106.00**	**99.00**	**99.00**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	1,632,438
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
REVENUE CATEGORIES						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	1,632,438
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
TOTAL REVENUE CATEGORIES	**$7,653,121**	**$5,155,519**	**$5,342,507**	**$6,687,610**	**$2,017,316**	**$2,017,316**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	1,632,438
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
TOTAL AVAILABLE REVENUES	**$7,653,121**	**$5,155,519**	**$5,342,507**	**$6,687,610**	**$2,017,316**	**$2,017,316**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	-	-	-	4,145,000	705,000	705,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	1,530,044	299,750	299,750
7200 Principal - COP						
8030 General Fund Debt Svc	6,565,435	4,652,848	4,652,848	849,760	849,760	464,883
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
All Funds	6,565,435	4,652,848	4,652,848	849,760	849,760	849,760
7250 Interest - COP						
8030 General Fund Debt Svc	1,087,686	695,430	502,670	162,805	162,805	162,805
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
All Funds	1,087,686	695,431	502,671	162,806	162,806	162,806
7990 Undistributed (Debt Svc)						
8030 General Fund Debt Svc	-	(192,760)	186,988	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	7,653,121	5,155,518	5,342,506	6,687,609	2,017,315	1,632,438
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	384,877
6230 Federal Funds Debt Svc Non-Ltd	-	1	1	1	1	1
TOTAL DEBT SERVICE	**$7,653,121**	**$5,155,519**	**$5,342,507**	**$6,687,610**	**$2,017,316**	**$2,017,316**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	723,411
AVAILABLE REVENUES						
8010 General Fund Cap Improvement	679,174	695,620	695,620	738,174	738,174	723,411
TOTAL AVAILABLE REVENUES	**$679,174**	**$695,620**	**$695,620**	**$738,174**	**$738,174**	**$723,411**
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8010 General Fund Cap Improvement	-	5,629	5,629	5,787	5,787	5,787
4650 Other Services and Supplies						
8010 General Fund Cap Improvement	-	203,664	196,339	208,552	208,552	208,552
4675 Undistributed (S.S.)						
8010 General Fund Cap Improvement	-	(7,325)	-	-	-	(4,287)
SERVICES & SUPPLIES						
8010 General Fund Cap Improvement	-	201,968	201,968	214,339	214,339	210,052
TOTAL SERVICES & SUPPLIES	**-**	**$201,968**	**$201,968**	**$214,339**	**$214,339**	**$210,052**
CAPITAL OUTLAY						
5700 Building Structures						
8010 General Fund Cap Improvement	577,708	511,557	493,652	523,835	523,835	523,835
5900 Other Capital Outlay						
8010 General Fund Cap Improvement	100,360	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
5950 Undistributed (C.O.)						
8010 General Fund Cap Improvement	-	(17,905)	-	-	-	(10,476)
CAPITAL OUTLAY						
8010 General Fund Cap Improvement	678,068	493,652	493,652	523,835	523,835	513,359
TOTAL CAPITAL OUTLAY	**$678,068**	**$493,652**	**$493,652**	**$523,835**	**$523,835**	**$513,359**
EXPENDITURES						
8010 General Fund Cap Improvement	678,068	695,620	695,620	738,174	738,174	723,411
TOTAL EXPENDITURES	**$678,068**	**$695,620**	**$695,620**	**$738,174**	**$738,174**	**$723,411**
REVERSIONS						
9900 Reversions						
8010 General Fund Cap Improvement	(1,106)	-	-	-	-	-

Description	*2009-11 Actuals*	*2011-13 Leg Adopted Budget*	*2011-13 Leg Approved Budget*	*2013-15 Agency Request Budget*	*2013-15 Governor's Budget*	*2013-15 Leg Adopted Budget*
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	5,074,941
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	5,074,941
TOTAL AVAILABLE REVENUES	-	-	-	**$30,471,661**	**$5,074,941**	**$5,074,941**
EXPENDITURES						
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construction	-	-	-	30,471,661	5,074,941	5,074,941

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	209,760	209,760	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	29,077	29,077	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	238,837	238,837	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	152,855,029	152,855,029	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	2,508,559	2,508,559	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	25,280	25,280	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	905,000	905,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	103,580	103,580	0	-
OTHER				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	2,578,077	2,578,077	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	28,769	28,769	0	-
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	2,914,855	2,914,855	0	-
TOTAL REVENUES				
8000 General Fund	152,855,029	152,855,029	0	-
3400 Other Funds Ltd	9,035,351	9,035,351	0	-
6400 Federal Funds Ltd	28,769	28,769	0	-
TOTAL REVENUES	**$161,919,149**	**$161,919,149**	**0**	-
AVAILABLE REVENUES				
8000 General Fund	152,855,029	152,855,029	0	-
3400 Other Funds Ltd	9,274,188	9,274,188	0	-
6400 Federal Funds Ltd	28,769	28,769	0	-
TOTAL AVAILABLE REVENUES	**$162,157,986**	**$162,157,986**	**0**	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	72,741,671	72,702,203	(39,468)	-0.05%
3400 Other Funds Ltd	1,430,712	1,430,712	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,559	17,559	0	-
All Funds	74,189,942	74,150,474	(39,468)	-0.05%
3160 Temporary Appointments				
8000 General Fund	431,329	431,329	0	-
3170 Overtime Payments				
8000 General Fund	3,037,897	3,037,897	0	-
3400 Other Funds Ltd	47,839	47,839	0	-
All Funds	3,085,736	3,085,736	0	-
3180 Shift Differential				
8000 General Fund	868,845	868,845	0	-
3400 Other Funds Ltd	21,461	21,461	0	-
All Funds	890,306	890,306	0	-
3190 All Other Differential				
8000 General Fund	953,183	953,183	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	78,032,925	77,993,457	(39,468)	-0.05%
3400 Other Funds Ltd	1,500,012	1,500,012	0	-
6400 Federal Funds Ltd	17,559	17,559	0	-
TOTAL SALARIES & WAGES	**$79,550,496**	**$79,511,028**	**($39,468)**	**-0.05%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	30,875	30,835	(40)	-0.13%
3400 Other Funds Ltd	720	720	0	-
6400 Federal Funds Ltd	5	5	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	31,600	31,560	(40)	-0.13%
3220 Public Employees' Retire Cont				
8000 General Fund	18,065,719	14,736,909	(3,328,810)	-18.43%
3400 Other Funds Ltd	349,199	285,003	(64,196)	-18.38%
6400 Federal Funds Ltd	4,087	3,338	(749)	-18.33%
All Funds	18,419,005	15,025,250	(3,393,755)	-18.43%
3221 Pension Obligation Bond				
8000 General Fund	4,945,590	4,945,590	0	-
3400 Other Funds Ltd	118,522	118,522	0	-
6400 Federal Funds Ltd	2,043	2,043	0	-
All Funds	5,066,155	5,066,155	0	-
3230 Social Security Taxes				
8000 General Fund	5,957,946	5,954,926	(3,020)	-0.05%
3400 Other Funds Ltd	114,744	114,744	0	-
6400 Federal Funds Ltd	1,345	1,345	0	-
All Funds	6,074,035	6,071,015	(3,020)	-0.05%
3240 Unemployment Assessments				
8000 General Fund	1,076,538	1,076,538	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	45,543	45,484	(59)	-0.13%
3400 Other Funds Ltd	1,062	1,062	0	-
6400 Federal Funds Ltd	5	5	0	-
All Funds	46,610	46,551	(59)	-0.13%
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	511,539	511,539	0	-
3400 Other Funds Ltd	12,657	12,657	0	-
All Funds	524,196	524,196	0	-
3270 Flexible Benefits				
8000 General Fund	23,472,187	23,441,659	(30,528)	-0.13%
3400 Other Funds Ltd	549,504	549,504	0	-
6400 Federal Funds Ltd	3,845	3,845	0	-
All Funds	24,025,536	23,995,008	(30,528)	-0.13%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	54,105,937	50,743,480	(3,362,457)	-6.21%
3400 Other Funds Ltd	1,146,408	1,082,212	(64,196)	-5.60%
6400 Federal Funds Ltd	11,330	10,581	(749)	-6.61%
TOTAL OTHER PAYROLL EXPENSES	**$55,263,675**	**$51,836,273**	**($3,427,402)**	**-6.20%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(193,456)	(193,456)	0	-
3400 Other Funds Ltd	(4,820)	(4,820)	0	-
6400 Federal Funds Ltd	(79)	(79)	0	-
All Funds	(198,355)	(198,355)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	54,375	3,456,300	3,401,925	6,256.41%
3400 Other Funds Ltd	(3,562)	60,634	64,196	1,802.25%
6400 Federal Funds Ltd	(41)	708	749	1,826.83%
All Funds	50,772	3,517,642	3,466,870	6,828.31%

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3470 Undistributed (P.S.)				
8000 General Fund	(180,000)	(180,000)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(319,081)	3,082,844	3,401,925	1,066.16%
3400 Other Funds Ltd	(8,382)	55,814	64,196	765.88%
6400 Federal Funds Ltd	(120)	629	749	624.17%
TOTAL P.S. BUDGET ADJUSTMENTS	**($327,583)**	**$3,139,287**	**$3,466,870**	**1,058.32%**
TOTAL PERSONAL SERVICES				
8000 General Fund	131,819,781	131,819,781	0	-
3400 Other Funds Ltd	2,638,038	2,638,038	0	-
6400 Federal Funds Ltd	28,769	28,769	0	-
TOTAL PERSONAL SERVICES	**$134,486,588**	**$134,486,588**	**0**	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	696,682	696,682	0	-
3400 Other Funds Ltd	14,810	14,810	0	-
All Funds	711,492	711,492	0	-
4125 Out of State Travel				
8000 General Fund	1,991	1,991	0	-
4150 Employee Training				
8000 General Fund	218,957	218,957	0	-
3400 Other Funds Ltd	6,073	6,073	0	-
All Funds	225,030	225,030	0	-
4175 Office Expenses				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	398,104	398,104	0	-
3400 Other Funds Ltd	30,708	30,708	0	-
All Funds	428,812	428,812	0	-
4200 Telecommunications				
8000 General Fund	398,104	398,104	0	-
3400 Other Funds Ltd	19,545	19,545	0	-
All Funds	417,649	417,649	0	-
4250 Data Processing				
8000 General Fund	36,825	36,825	0	-
4275 Publicity and Publications				
8000 General Fund	14,929	14,929	0	-
4300 Professional Services				
8000 General Fund	109,479	109,479	0	-
3400 Other Funds Ltd	23,683	23,683	0	-
All Funds	133,162	133,162	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	298,578	298,578	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,991	1,991	0	-
4450 Fuels and Utilities				
8000 General Fund	3,023,411	3,023,411	0	-
3400 Other Funds Ltd	123,458	123,458	0	-
All Funds	3,146,869	3,146,869	0	-
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,149,762	2,149,762	0	-
3400 Other Funds Ltd	741,135	741,135	0	-
All Funds	2,890,897	2,890,897	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	1,492,890	1,492,890	0	-
3400 Other Funds Ltd	3,057,370	3,057,370	0	-
All Funds	4,550,260	4,550,260	0	-
4525 Medical Services and Supplies				
8000 General Fund	4,577,249	4,577,249	0	-
3400 Other Funds Ltd	2,119,715	2,119,715	0	-
All Funds	6,696,964	6,696,964	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	99,526	99,526	0	-
3400 Other Funds Ltd	83,023	83,023	0	-
All Funds	182,549	182,549	0	-
4575 Agency Program Related S and S				
8000 General Fund	7,228,146	7,228,146	0	-
3400 Other Funds Ltd	64,940	64,940	0	-
All Funds	7,293,086	7,293,086	0	-
4650 Other Services and Supplies				
8000 General Fund	189,098	189,098	0	-
3400 Other Funds Ltd	11,602	11,602	0	-
All Funds	200,700	200,700	0	-
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	99,526	99,526	0	-
3400 Other Funds Ltd	89,289	89,289	0	-
All Funds	188,815	188,815	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	21,035,248	21,035,248	0	-
3400 Other Funds Ltd	6,385,351	6,385,351	0	-
TOTAL SERVICES & SUPPLIES	**$27,420,599**	**$27,420,599**	**0**	-
TOTAL EXPENDITURES				
8000 General Fund	152,855,029	152,855,029	0	-
3400 Other Funds Ltd	9,023,389	9,023,389	0	-
6400 Federal Funds Ltd	28,769	28,769	0	-
TOTAL EXPENDITURES	**$161,907,187**	**$161,907,187**	**0**	-
ENDING BALANCE				
3400 Other Funds Ltd	250,799	250,799	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	790	789	(1)	-0.13%
8180 Position Reconciliation	1	2	1	100.00%
TOTAL AUTHORIZED POSITIONS	**791**	**791**	**0**	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	754.33	754.33	0	-
8280 FTE Reconciliation	1.00	1.00	0	-
TOTAL AUTHORIZED FTE	**755.33**	**755.33**	**0**	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	104,044	104,044	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	14,423	14,423	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	118,467	118,467	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	82,795,093	82,795,093	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	30,261,337	30,261,337	0	-
TOTAL REVENUES				
8000 General Fund	82,795,093	82,795,093	0	-
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
6400 Federal Funds Ltd	30,261,337	30,261,337	0	-
TOTAL REVENUES	**$116,635,709**	**$116,635,709**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	82,795,093	82,795,093	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,697,746	3,697,746	0	-
6400 Federal Funds Ltd	30,261,337	30,261,337	0	-
TOTAL AVAILABLE REVENUES	**$116,754,176**	**$116,754,176**	**0**	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	13,456,511	13,389,177	(67,334)	-0.50%
6400 Federal Funds Ltd	2,542,201	2,529,755	(12,446)	-0.49%
All Funds	15,998,712	15,918,932	(79,780)	-0.50%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,760	4,759	(1)	-0.02%
6400 Federal Funds Ltd	840	841	1	0.12%
All Funds	5,600	5,600	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	3,132,663	2,543,956	(588,707)	-18.79%
6400 Federal Funds Ltd	591,844	480,644	(111,200)	-18.79%
All Funds	3,724,507	3,024,600	(699,907)	-18.79%
3221 Pension Obligation Bond				
8000 General Fund	750,395	750,395	0	-
6400 Federal Funds Ltd	132,735	132,735	0	-
All Funds	883,130	883,130	0	-
3230 Social Security Taxes				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,029,429	1,024,277	(5,152)	-0.50%
6400 Federal Funds Ltd	194,470	193,519	(951)	-0.49%
All Funds	1,223,899	1,217,796	(6,103)	-0.50%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7,000	6,999	(1)	-0.01%
6400 Federal Funds Ltd	1,260	1,261	1	0.08%
All Funds	8,260	8,260	0	-
3260 Mass Transit Tax				
8000 General Fund	79,216	79,216	0	-
3270 Flexible Benefits				
8000 General Fund	3,594,780	3,568,853	(25,927)	-0.72%
6400 Federal Funds Ltd	679,140	674,539	(4,601)	-0.68%
All Funds	4,273,920	4,243,392	(30,528)	-0.71%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	8,598,243	7,978,455	(619,788)	-7.21%
6400 Federal Funds Ltd	1,600,289	1,483,539	(116,750)	-7.30%
TOTAL OTHER PAYROLL EXPENSES	**$10,198,532**	**$9,461,994**	**($736,538)**	**-7.22%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(50,563)	(50,563)	0	-
6400 Federal Funds Ltd	(8,944)	(8,944)	0	-
All Funds	(59,507)	(59,507)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	(31,960)	655,162	687,122	2,149.94%

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,058)	123,138	129,196	2,132.65%
All Funds	(38,018)	778,300	816,318	2,147.19%
3470 Undistributed (P.S.)				
8000 General Fund	(220,000)	(220,000)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(302,523)	384,599	687,122	227.13%
6400 Federal Funds Ltd	(15,002)	114,194	129,196	861.19%
TOTAL P.S. BUDGET ADJUSTMENTS	**($317,525)**	**$498,793**	**$816,318**	**257.09%**
TOTAL PERSONAL SERVICES				
8000 General Fund	21,752,231	21,752,231	0	-
6400 Federal Funds Ltd	4,127,488	4,127,488	0	-
TOTAL PERSONAL SERVICES	**$25,879,719**	**$25,879,719**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	919,936	919,936	0	-
6400 Federal Funds Ltd	180,651	180,651	0	-
All Funds	1,100,587	1,100,587	0	-
4125 Out of State Travel				
8000 General Fund	3,281	3,281	0	-
6400 Federal Funds Ltd	659	659	0	-
All Funds	3,940	3,940	0	-
4150 Employee Training				
8000 General Fund	64,871	64,871	0	-
6400 Federal Funds Ltd	12,110	12,110	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	76,981	76,981	0	-
4175 Office Expenses				
8000 General Fund	89,500	89,500	0	-
6400 Federal Funds Ltd	16,350	16,350	0	-
All Funds	105,850	105,850	0	-
4200 Telecommunications				
8000 General Fund	273,019	273,019	0	-
6400 Federal Funds Ltd	49,689	49,689	0	-
All Funds	322,708	322,708	0	-
4275 Publicity and Publications				
8000 General Fund	320	320	0	-
4300 Professional Services				
8000 General Fund	38,689	38,689	0	-
6400 Federal Funds Ltd	6,928	6,928	0	-
All Funds	45,617	45,617	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,870	5,870	0	-
4400 Dues and Subscriptions				
8000 General Fund	19,247	19,247	0	-
6400 Federal Funds Ltd	18,281	18,281	0	-
All Funds	37,528	37,528	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	893,041	893,041	0	-
6400 Federal Funds Ltd	186,256	186,256	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,079,297	1,079,297	0	-
4450 Fuels and Utilities				
8000 General Fund	16,410	16,410	0	-
6400 Federal Funds Ltd	3,095	3,095	0	-
All Funds	19,505	19,505	0	-
4475 Facilities Maintenance				
8000 General Fund	52,255	52,255	0	-
6400 Federal Funds Ltd	9,312	9,312	0	-
All Funds	61,567	61,567	0	-
4525 Medical Services and Supplies				
8000 General Fund	30,829	30,829	0	-
6400 Federal Funds Ltd	6,126	6,126	0	-
All Funds	36,955	36,955	0	-
4575 Agency Program Related S and S				
8000 General Fund	574	574	0	-
6400 Federal Funds Ltd	115	115	0	-
All Funds	689	689	0	-
4650 Other Services and Supplies				
8000 General Fund	12,457	12,457	0	-
6400 Federal Funds Ltd	2,481	2,481	0	-
All Funds	14,938	14,938	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,347	1,347	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,293	6,293	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,427,939	2,427,939	0	-
6400 Federal Funds Ltd	492,053	492,053	0	-
TOTAL SERVICES & SUPPLIES	**$2,919,992**	**$2,919,992**	**0**	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	22,214,185	22,214,185	0	-
6035 Dist to Individuals				
8000 General Fund	36,100,738	36,100,738	0	-
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
6400 Federal Funds Ltd	25,641,796	25,641,796	0	-
All Funds	65,321,813	65,321,813	0	-
6100 Spc Pmt to Human Svcs, Dept of				
8000 General Fund	80,000	80,000	0	-
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	220,000	220,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	58,614,923	58,614,923	0	-
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
6400 Federal Funds Ltd	25,641,796	25,641,796	0	-
TOTAL SPECIAL PAYMENTS	**$87,835,998**	**$87,835,998**	**0**	-
TOTAL EXPENDITURES				
8000 General Fund	82,795,093	82,795,093	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,579,279	3,579,279	0	-
6400 Federal Funds Ltd	30,261,337	30,261,337	0	-
TOTAL EXPENDITURES	**$116,635,709**	**$116,635,709**	**0**	-
ENDING BALANCE				
3400 Other Funds Ltd	118,467	118,467	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	140	140	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	138.25	137.46	(0.79)	-0.57%
8280 FTE Reconciliation	-	0.79	0.79	100.00%
TOTAL AUTHORIZED FTE	**138.25**	**138.25**	**0**	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	142,225	142,225	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	19,715	19,715	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	161,940	161,940	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	32,299,255	32,299,255	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	173,890	173,890	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	656,097	656,097	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,235,281	1,235,281	0	-
TOTAL REVENUES				
8000 General Fund	32,299,255	32,299,255	0	-
3400 Other Funds Ltd	829,987	829,987	0	-
6400 Federal Funds Ltd	1,235,281	1,235,281	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	**$34,364,523**	**$34,364,523**	**0**	-
AVAILABLE REVENUES				
8000 General Fund	32,299,255	32,299,255	0	-
3400 Other Funds Ltd	991,927	991,927	0	-
6400 Federal Funds Ltd	1,235,281	1,235,281	0	-
TOTAL AVAILABLE REVENUES	**$34,526,463**	**$34,526,463**	**0**	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	12,438,603	12,456,668	18,065	0.15%
6400 Federal Funds Ltd	519,237	520,012	775	0.15%
All Funds	12,957,840	12,976,680	18,840	0.15%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,876	3,876	0	-
6400 Federal Funds Ltd	164	164	0	-
All Funds	4,040	4,040	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,895,707	2,366,758	(528,949)	-18.27%
6400 Federal Funds Ltd	120,885	98,810	(22,075)	-18.26%
All Funds	3,016,592	2,465,568	(551,024)	-18.27%
3221 Pension Obligation Bond				
8000 General Fund	698,406	698,406	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,643	35,643	0	-
All Funds	734,049	734,049	0	-
3230 Social Security Taxes				
8000 General Fund	944,616	945,999	1,383	0.15%
6400 Federal Funds Ltd	39,538	39,597	59	0.15%
All Funds	984,154	985,596	1,442	0.15%
3240 Unemployment Assessments				
8000 General Fund	268,158	268,158	0	-
6400 Federal Funds Ltd	4,199	4,199	0	-
All Funds	272,357	272,357	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	5,756	5,755	(1)	-0.02%
6400 Federal Funds Ltd	203	204	1	0.49%
All Funds	5,959	5,959	0	-
3260 Mass Transit Tax				
8000 General Fund	73,561	73,561	0	-
3270 Flexible Benefits				
8000 General Fund	2,954,131	2,954,039	(92)	-0.00%
6400 Federal Funds Ltd	129,197	129,289	92	0.07%
All Funds	3,083,328	3,083,328	0	-
3280 Other OPE				
8000 General Fund	27,659	27,659	0	-
6400 Federal Funds Ltd	701	701	0	-
All Funds	28,360	28,360	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,871,870	7,344,211	(527,659)	-6.70%
6400 Federal Funds Ltd	330,530	308,607	(21,923)	-6.63%
TOTAL OTHER PAYROLL EXPENSES	**$8,202,400**	**$7,652,818**	**($549,582)**	**-6.70%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(37,727)	(37,727)	0	-
6400 Federal Funds Ltd	(1,944)	(1,944)	0	-
All Funds	(39,671)	(39,671)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	(150,195)	359,399	509,594	339.29%
6400 Federal Funds Ltd	21,575	42,723	21,148	98.02%
All Funds	(128,620)	402,122	530,742	412.64%
3470 Undistributed (P.S.)				
8000 General Fund	(854,676)	(854,676)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,042,598)	(533,004)	509,594	48.88%
6400 Federal Funds Ltd	19,631	40,779	21,148	107.73%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,022,967)**	**($492,225)**	**$530,742**	**51.88%**
TOTAL PERSONAL SERVICES				
8000 General Fund	19,267,875	19,267,875	0	-
6400 Federal Funds Ltd	869,398	869,398	0	-
TOTAL PERSONAL SERVICES	**$20,137,273**	**$20,137,273**	**0**	**-**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	180,596	180,596	0	-
6400 Federal Funds Ltd	7,203	7,203	0	-
All Funds	187,799	187,799	0	-
4150 Employee Training				
8000 General Fund	213,369	213,369	0	-
3400 Other Funds Ltd	19,735	19,735	0	-
6400 Federal Funds Ltd	7,486	7,486	0	-
All Funds	240,590	240,590	0	-
4175 Office Expenses				
8000 General Fund	206,146	206,146	0	-
3400 Other Funds Ltd	2,592	2,592	0	-
6400 Federal Funds Ltd	6,083	6,083	0	-
All Funds	214,821	214,821	0	-
4200 Telecommunications				
8000 General Fund	993,535	993,535	0	-
6400 Federal Funds Ltd	26,369	26,369	0	-
All Funds	1,019,904	1,019,904	0	-
4225 State Gov. Service Charges				
8000 General Fund	8,027,139	8,027,139	0	-
6400 Federal Funds Ltd	204,726	204,726	0	-
All Funds	8,231,865	8,231,865	0	-
4250 Data Processing				
8000 General Fund	707,078	707,078	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,279	18,279	0	-
All Funds	725,357	725,357	0	-
4275 Publicity and Publications				
8000 General Fund	2,800	2,800	0	-
6400 Federal Funds Ltd	216	216	0	-
All Funds	3,016	3,016	0	-
4300 Professional Services				
8000 General Fund	126,919	126,919	0	-
3400 Other Funds Ltd	738,967	738,967	0	-
6400 Federal Funds Ltd	2,100	2,100	0	-
All Funds	867,986	867,986	0	-
4315 IT Professional Services				
8000 General Fund	723,725	723,725	0	-
6400 Federal Funds Ltd	18,742	18,742	0	-
All Funds	742,467	742,467	0	-
4325 Attorney General				
8000 General Fund	475,653	475,653	0	-
6400 Federal Funds Ltd	15,779	15,779	0	-
All Funds	491,432	491,432	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	72,813	72,813	0	-
6400 Federal Funds Ltd	1,943	1,943	0	-
All Funds	74,756	74,756	0	-
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,091	3,091	0	-
6400 Federal Funds Ltd	270	270	0	-
All Funds	3,361	3,361	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	975,848	975,848	0	-
6400 Federal Funds Ltd	32,217	32,217	0	-
All Funds	1,008,065	1,008,065	0	-
4450 Fuels and Utilities				
8000 General Fund	1,192	1,192	0	-
6400 Federal Funds Ltd	31	31	0	-
All Funds	1,223	1,223	0	-
4475 Facilities Maintenance				
8000 General Fund	6,189	6,189	0	-
6400 Federal Funds Ltd	160	160	0	-
All Funds	6,349	6,349	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	716	716	0	-
6400 Federal Funds Ltd	18	18	0	-
All Funds	734	734	0	-
4525 Medical Services and Supplies				
8000 General Fund	25,206	25,206	0	-
6400 Federal Funds Ltd	4,794	4,794	0	-
All Funds	30,000	30,000	0	-
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,453	3,453	0	-
6400 Federal Funds Ltd	171	171	0	-
All Funds	3,624	3,624	0	-
4625 Other COP Costs				
8000 General Fund	2,535	2,535	0	-
6400 Federal Funds Ltd	66	66	0	-
All Funds	2,601	2,601	0	-
4650 Other Services and Supplies				
8000 General Fund	25,469	25,469	0	-
6400 Federal Funds Ltd	1,103	1,103	0	-
All Funds	26,572	26,572	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,948	6,948	0	-
6400 Federal Funds Ltd	324	324	0	-
All Funds	7,272	7,272	0	-
4715 IT Expendable Property				
8000 General Fund	211,105	211,105	0	-
3400 Other Funds Ltd	68,693	68,693	0	-
6400 Federal Funds Ltd	16,734	16,734	0	-
All Funds	296,532	296,532	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	12,991,525	12,991,525	0	-
3400 Other Funds Ltd	829,987	829,987	0	-
6400 Federal Funds Ltd	364,814	364,814	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$14,186,326**	**$14,186,326**	**0**	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	39,855	39,855	0	-
6400 Federal Funds Ltd	1,069	1,069	0	-
All Funds	40,924	40,924	0	-
TOTAL EXPENDITURES				
8000 General Fund	32,299,255	32,299,255	0	-
3400 Other Funds Ltd	829,987	829,987	0	-
6400 Federal Funds Ltd	1,235,281	1,235,281	0	-
TOTAL EXPENDITURES	**$34,364,523**	**$34,364,523**	**0**	-
ENDING BALANCE				
3400 Other Funds Ltd	161,940	161,940	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	101	101	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	101.00	101.00	0	-

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	2,017,315	2,017,315	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	2,017,315	2,017,315	0	-
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
TOTAL REVENUES	**$2,017,316**	**$2,017,316**	**0**	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	2,017,315	2,017,315	0	-
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
TOTAL AVAILABLE REVENUES	**$2,017,316**	**$2,017,316**	**0**	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	705,000	705,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	299,750	299,750	0	-
7200 Principal - COP				
8030 General Fund Debt Svc	849,760	849,760	0	-
7250 Interest - COP				

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	(24,183)	(24,183)	0	-
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
All Funds	(24,182)	(24,182)	0	-
7990 Undistributed (Debt Svc)				
8030 General Fund Debt Svc	186,988	186,988	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	2,017,315	2,017,315	0	-
6230 Federal Funds Debt Svc Non-Ltd	1	1	0	-
TOTAL DEBT SERVICE	**$2,017,316**	**$2,017,316**	**0**	-

Version / Column Comparison Report - Detail
2013-15 Biennium
Capital Improvements

Cross Reference Number:41500-088-00-00-00000

Description	Governor's Budget (Y-01) 2013-15 Base Budget	Leg. Adopted Budget (Z-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improvement	695,620	695,620	0	-
AVAILABLE REVENUES				
8010 General Fund Cap Improvement	695,620	695,620	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8010 General Fund Cap Improvement	5,629	5,629	0	-
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	196,339	196,339	0	-
TOTAL SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	201,968	201,968	0	-
CAPITAL OUTLAY				
5700 Building Structures				
8010 General Fund Cap Improvement	493,652	493,652	0	-
TOTAL EXPENDITURES				
8010 General Fund Cap Improvement	695,620	695,620	0	-

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	387,765	387,765	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(22,655)	(22,655)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(879)	(879)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	387,765	387,765	0	0.00%
3400 Other Funds Ltd	(22,655)	(22,655)	0	0.00%
6400 Federal Funds Ltd	(879)	(879)	0	0.00%
TOTAL REVENUE CATEGORIES	**$364,231**	**$364,231**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	387,765	387,765	0	0.00%
3400 Other Funds Ltd	(22,655)	(22,655)	0	0.00%
6400 Federal Funds Ltd	(879)	(879)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	$364,231	$364,231	$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	32,350	32,350	0	0.00%
3170 Overtime Payments				
8000 General Fund	227,842	227,842	0	0.00%
3400 Other Funds Ltd	3,588	3,588	0	0.00%
All Funds	231,430	231,430	0	0.00%
3180 Shift Differential				
8000 General Fund	65,163	65,163	0	0.00%
3400 Other Funds Ltd	1,610	1,610	0	0.00%
All Funds	66,773	66,773	0	0.00%
3190 All Other Differential				
8000 General Fund	71,489	71,489	0	0.00%
SALARIES & WAGES				
8000 General Fund	396,844	396,844	0	0.00%
3400 Other Funds Ltd	5,198	5,198	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	$402,042	$402,042	$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	84,855	69,254	(15,601)	(18.39%)
3400 Other Funds Ltd	1,210	988	(222)	(18.35%)
All Funds	86,065	70,242	(15,823)	(18.38%)
3221 Pension Obligation Bond				
8000 General Fund	(142,082)	(142,082)	0	0.00%
3400 Other Funds Ltd	(25,864)	(25,864)	0	0.00%
6400 Federal Funds Ltd	(958)	(958)	0	0.00%
All Funds	(168,904)	(168,904)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	30,359	30,359	0	0.00%
3400 Other Funds Ltd	397	397	0	0.00%
All Funds	30,756	30,756	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	9,178	9,178	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(39,978)	(39,978)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,626)	(3,626)	0	0.00%
All Funds	(43,604)	(43,604)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(57,668)	(73,269)	(15,601)	(27.05%)
3400 Other Funds Ltd	(27,883)	(28,105)	(222)	(0.80%)
6400 Federal Funds Ltd	(958)	(958)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($86,509)**	**($102,332)**	**($15,823)**	**(18.29%)**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	49,455	49,455	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	79	79	0	0.00%
All Funds	49,535	49,535	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	(866)	14,735	15,601	1,801.50%
3400 Other Funds Ltd	(12)	210	222	1,850.00%
All Funds	(878)	14,945	15,823	1,802.16%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	48,589	64,190	15,601	32.11%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11)	211	222	2,018.18%
6400 Federal Funds Ltd	79	79	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$48,657**	**$64,480**	**$15,823**	**32.52%**
PERSONAL SERVICES				
8000 General Fund	387,765	387,765	0	0.00%
3400 Other Funds Ltd	(22,696)	(22,696)	0	0.00%
6400 Federal Funds Ltd	(879)	(879)	0	0.00%
TOTAL PERSONAL SERVICES	**$364,190**	**$364,190**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	387,765	387,765	0	0.00%
3400 Other Funds Ltd	(22,696)	(22,696)	0	0.00%
6400 Federal Funds Ltd	(879)	(879)	0	0.00%
TOTAL EXPENDITURES	**$364,190**	**$364,190**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$41**	**$41**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	994,403	994,403	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	994,403	994,403	0	0.00%
TOTAL REVENUE CATEGORIES	**$994,403**	**$994,403**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	994,403	994,403	0	0.00%
TOTAL AVAILABLE REVENUES	**$994,403**	**$994,403**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	8,708	8,708	0	0.00%
SALARIES & WAGES				
8000 General Fund	8,708	8,708	0	0.00%
TOTAL SALARIES & WAGES	**$8,708**	**$8,708**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	2,027	1,655	(372)	(18.35%)
3230 Social Security Taxes				
8000 General Fund	666	666	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,693	2,321	(372)	(13.81%)
TOTAL OTHER PAYROLL EXPENSES	**$2,693**	**$2,321**	**($372)**	**(13.81%)**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(20)	352	372	1,860.00%
3470 Undistributed (P.S.)				
8000 General Fund	180,000	180,000	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	179,980	180,352	372	0.21%
TOTAL P.S. BUDGET ADJUSTMENTS	**$179,980**	**$180,352**	**$372**	**0.21%**
PERSONAL SERVICES				
8000 General Fund	191,381	191,381	0	0.00%
TOTAL PERSONAL SERVICES	**$191,381**	**$191,381**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	485,760	485,760	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	208,000	208,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	109,262	109,262	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	803,022	803,022	0	0.00%
TOTAL SERVICES & SUPPLIES	**$803,022**	**$803,022**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	994,403	994,403	0	0.00%
TOTAL EXPENDITURES	**$994,403**	**$994,403**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(850,722)	(850,722)	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(56,709)	(56,709)	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	(56,709)	(56,709)	0	0.00%
TOTAL CHARGES FOR SERVICES	**($56,709)**	**($56,709)**	**$0**	**0.00%**
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(54,122)	(54,122)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(850,722)	(850,722)	0	0.00%
3400 Other Funds Ltd	(110,831)	(110,831)	0	0.00%
TOTAL REVENUE CATEGORIES	**($961,553)**	**($961,553)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(850,722)	(850,722)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(110,831)	(110,831)	0	0.00%
TOTAL AVAILABLE REVENUES	**($961,553)**	**($961,553)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	(694,124)	(694,124)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(694,124)	(694,124)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($694,124)**	**($694,124)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(694,124)	(694,124)	0	0.00%
TOTAL PERSONAL SERVICES	**($694,124)**	**($694,124)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(7,630)	(7,630)	0	0.00%
4150 Employee Training				
8000 General Fund	(785)	(785)	0	0.00%
4175 Office Expenses				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(7,854)	(7,854)	0	0.00%
4200 Telecommunications				
8000 General Fund	(5,161)	(5,161)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(3,927)	(3,927)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(8,415)	(8,415)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(4,067)	(4,067)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(24,418)	(24,418)	0	0.00%
3400 Other Funds Ltd	(54,122)	(54,122)	0	0.00%
All Funds	(78,540)	(78,540)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(76,108)	(76,108)	0	0.00%
3400 Other Funds Ltd	(56,709)	(56,709)	0	0.00%
All Funds	(132,817)	(132,817)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(16,550)	(16,550)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,683)	(1,683)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(156,598)	(156,598)	0	0.00%
3400 Other Funds Ltd	(110,831)	(110,831)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($267,429)**	**($267,429)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(850,722)	(850,722)	0	0.00%
3400 Other Funds Ltd	(110,831)	(110,831)	0	0.00%
TOTAL EXPENDITURES	**($961,553)**	**($961,553)**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	501,525	501,525	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	150,683	150,683	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	150,683	150,683	0	0.00%
TOTAL CHARGES FOR SERVICES	**$150,683**	**$150,683**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	501,525	501,525	0	0.00%
3400 Other Funds Ltd	150,683	150,683	0	0.00%
TOTAL REVENUE CATEGORIES	**$652,208**	**$652,208**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	501,525	501,525	0	0.00%
3400 Other Funds Ltd	150,683	150,683	0	0.00%
TOTAL AVAILABLE REVENUES	**$652,208**	**$652,208**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,537	16,537	0	0.00%
3400 Other Funds Ltd	355	355	0	0.00%
All Funds	16,892	16,892	0	0.00%
4125 Out of State Travel				
8000 General Fund	48	48	0	0.00%
4150 Employee Training				
8000 General Fund	5,236	5,236	0	0.00%
3400 Other Funds Ltd	146	146	0	0.00%
All Funds	5,382	5,382	0	0.00%
4175 Office Expenses				
8000 General Fund	9,366	9,366	0	0.00%
3400 Other Funds Ltd	737	737	0	0.00%
All Funds	10,103	10,103	0	0.00%
4200 Telecommunications				
8000 General Fund	9,431	9,431	0	0.00%
3400 Other Funds Ltd	469	469	0	0.00%
All Funds	9,900	9,900	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	884	884	0	0.00%
4275 Publicity and Publications				
8000 General Fund	358	358	0	0.00%
4300 Professional Services				
8000 General Fund	3,065	3,065	0	0.00%
3400 Other Funds Ltd	663	663	0	0.00%
All Funds	3,728	3,728	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	7,072	7,072	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	48	48	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	72,360	72,360	0	0.00%
3400 Other Funds Ltd	2,963	2,963	0	0.00%
All Funds	75,323	75,323	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	51,497	51,497	0	0.00%
3400 Other Funds Ltd	17,787	17,787	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	69,284	69,284	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	35,243	35,243	0	0.00%
3400 Other Funds Ltd	72,078	72,078	0	0.00%
All Funds	107,321	107,321	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	108,027	108,027	0	0.00%
3400 Other Funds Ltd	49,512	49,512	0	0.00%
All Funds	157,539	157,539	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	2,389	2,389	0	0.00%
3400 Other Funds Ltd	1,993	1,993	0	0.00%
All Funds	4,382	4,382	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	173,078	173,078	0	0.00%
3400 Other Funds Ltd	1,559	1,559	0	0.00%
All Funds	174,637	174,637	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,538	4,538	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	278	278	0	0.00%
All Funds	4,816	4,816	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,348	2,348	0	0.00%
3400 Other Funds Ltd	2,143	2,143	0	0.00%
All Funds	4,491	4,491	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	501,525	501,525	0	0.00%
3400 Other Funds Ltd	150,683	150,683	0	0.00%
TOTAL SERVICES & SUPPLIES	**$652,208**	**$652,208**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	501,525	501,525	0	0.00%
3400 Other Funds Ltd	150,683	150,683	0	0.00%
TOTAL EXPENDITURES	**$652,208**	**$652,208**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	72,018	72,018	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	33,008	33,008	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	33,008	33,008	0	0.00%
TOTAL CHARGES FOR SERVICES	**$33,008**	**$33,008**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	72,018	72,018	0	0.00%
3400 Other Funds Ltd	33,008	33,008	0	0.00%
TOTAL REVENUE CATEGORIES	**$105,026**	**$105,026**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	72,018	72,018	0	0.00%
3400 Other Funds Ltd	33,008	33,008	0	0.00%
TOTAL AVAILABLE REVENUES	**$105,026**	**$105,026**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	72,018	72,018	0	0.00%
3400 Other Funds Ltd	33,008	33,008	0	0.00%
All Funds	105,026	105,026	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	72,018	72,018	0	0.00%
3400 Other Funds Ltd	33,008	33,008	0	0.00%
TOTAL SERVICES & SUPPLIES	**$105,026**	**$105,026**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	72,018	72,018	0	0.00%
3400 Other Funds Ltd	33,008	33,008	0	0.00%
TOTAL EXPENDITURES	**$105,026**	**$105,026**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	120,558	120,558	0	0.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,951	3,951	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	3,951	3,951	0	0.00%
TOTAL CHARGES FOR SERVICES	**$3,951**	**$3,951**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	120,558	120,558	0	0.00%
3400 Other Funds Ltd	3,951	3,951	0	0.00%
TOTAL REVENUE CATEGORIES	**$124,509**	**$124,509**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	120,558	120,558	0	0.00%
3400 Other Funds Ltd	3,951	3,951	0	0.00%
TOTAL AVAILABLE REVENUES	**$124,509**	**$124,509**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	24,078	24,078	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	96,480	96,480	0	0.00%
3400 Other Funds Ltd	3,951	3,951	0	0.00%
All Funds	100,431	100,431	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	120,558	120,558	0	0.00%
3400 Other Funds Ltd	3,951	3,951	0	0.00%
TOTAL SERVICES & SUPPLIES	**$124,509**	**$124,509**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	120,558	120,558	0	0.00%
3400 Other Funds Ltd	3,951	3,951	0	0.00%
TOTAL EXPENDITURES	**$124,509**	**$124,509**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	304,429	304,429	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	17,717	17,717	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	17,717	17,717	0	0.00%
TOTAL CHARGES FOR SERVICES	**$17,717**	**$17,717**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	304,429	304,429	0	0.00%
3400 Other Funds Ltd	17,717	17,717	0	0.00%
TOTAL REVENUE CATEGORIES	**$322,146**	**$322,146**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	304,429	304,429	0	0.00%
3400 Other Funds Ltd	17,717	17,717	0	0.00%
TOTAL AVAILABLE REVENUES	**$322,146**	**$322,146**	**$0**	**0.00%**
EXPENDITURES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	10,177	10,177	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	6,145	6,145	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	7,262	7,262	0	0.00%
3400 Other Funds Ltd	8,651	8,651	0	0.00%
All Funds	15,913	15,913	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	12,238	12,238	0	0.00%
3400 Other Funds Ltd	9,066	9,066	0	0.00%
All Funds	21,304	21,304	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	346	346	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	267,963	267,963	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	298	298	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	304,429	304,429	0	0.00%
3400 Other Funds Ltd	17,717	17,717	0	0.00%
TOTAL SERVICES & SUPPLIES	**$322,146**	**$322,146**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	304,429	304,429	0	0.00%
3400 Other Funds Ltd	17,717	17,717	0	0.00%
TOTAL EXPENDITURES	**$322,146**	**$322,146**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,645	3,645	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(3,645)	(3,645)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,645	3,645	0	0.00%
6400 Federal Funds Ltd	(3,645)	(3,645)	0	0.00%
TOTAL REVENUE CATEGORIES	-	-	$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	3,645	3,645	0	0.00%
6400 Federal Funds Ltd	(3,645)	(3,645)	0	0.00%
TOTAL AVAILABLE REVENUES	-	-	$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,483	2,483	0	0.00%
6400 Federal Funds Ltd	(2,483)	(2,483)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,483	2,483	0	0.00%
6400 Federal Funds Ltd	(2,483)	(2,483)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	577	473	(104)	(18.02%)
6400 Federal Funds Ltd	(577)	(473)	104	18.02%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	191	191	0	0.00%
6400 Federal Funds Ltd	(191)	(191)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	401	401	0	0.00%
6400 Federal Funds Ltd	(401)	(401)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,167	1,063	(104)	(8.91%)
6400 Federal Funds Ltd	(1,167)	(1,063)	104	8.91%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(5)	99	104	2,080.00%
6400 Federal Funds Ltd	5	(99)	(104)	(2,080.00%)
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5)	99	104	2,080.00%
6400 Federal Funds Ltd	5	(99)	(104)	(2,080.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,645	3,645	0	0.00%
6400 Federal Funds Ltd	(3,645)	(3,645)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,645	3,645	0	0.00%
6400 Federal Funds Ltd	(3,645)	(3,645)	0	0.00%
TOTAL EXPENDITURES	-	-	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	90,059	90,059	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	90,059	90,059	0	0.00%
TOTAL REVENUE CATEGORIES	**$90,059**	**$90,059**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	90,059	90,059	0	0.00%
TOTAL AVAILABLE REVENUES	**$90,059**	**$90,059**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	90,059	90,059	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	90,059	90,059	0	0.00%
TOTAL SERVICES & SUPPLIES	**$90,059**	**$90,059**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	90,059	90,059	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$90,059**	**$90,059**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(309,678)	(309,678)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(60)	(60)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(309,678)	(309,678)	0	0.00%
6400 Federal Funds Ltd	(60)	(60)	0	0.00%
TOTAL REVENUE CATEGORIES	**($309,738)**	**($309,738)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(309,678)	(309,678)	0	0.00%
6400 Federal Funds Ltd	(60)	(60)	0	0.00%
TOTAL AVAILABLE REVENUES	**($309,738)**	**($309,738)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(309,678)	(309,678)	0	0.00%
3400 Other Funds Ltd	(5,966)	(5,966)	0	0.00%
6400 Federal Funds Ltd	(60)	(60)	0	0.00%
All Funds	(315,704)	(315,704)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(309,678)	(309,678)	0	0.00%
3400 Other Funds Ltd	(5,966)	(5,966)	0	0.00%
6400 Federal Funds Ltd	(60)	(60)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($315,704)**	**($315,704)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(309,678)	(309,678)	0	0.00%
3400 Other Funds Ltd	(5,966)	(5,966)	0	0.00%
6400 Federal Funds Ltd	(60)	(60)	0	0.00%
TOTAL PERSONAL SERVICES	**($315,704)**	**($315,704)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(309,678)	(309,678)	0	0.00%
3400 Other Funds Ltd	(5,966)	(5,966)	0	0.00%
6400 Federal Funds Ltd	(60)	(60)	0	0.00%
TOTAL EXPENDITURES	**($315,704)**	**($315,704)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	5,966	5,966	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$5,966**	**$5,966**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,475,627)	(2,475,627)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(478)	(478)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,475,627)	(2,475,627)	0	0.00%
6400 Federal Funds Ltd	(478)	(478)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,476,105)**	**($2,476,105)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,475,627)	(2,475,627)	0	0.00%
6400 Federal Funds Ltd	(478)	(478)	0	0.00%
TOTAL AVAILABLE REVENUES	**($2,476,105)**	**($2,476,105)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,475,627)	(2,475,627)	0	0.00%
3400 Other Funds Ltd	(47,690)	(47,690)	0	0.00%
6400 Federal Funds Ltd	(478)	(478)	0	0.00%
All Funds	(2,523,795)	(2,523,795)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(2,475,627)	(2,475,627)	0	0.00%
3400 Other Funds Ltd	(47,690)	(47,690)	0	0.00%
6400 Federal Funds Ltd	(478)	(478)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($2,523,795)**	**($2,523,795)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(2,475,627)	(2,475,627)	0	0.00%
3400 Other Funds Ltd	(47,690)	(47,690)	0	0.00%
6400 Federal Funds Ltd	(478)	(478)	0	0.00%
TOTAL PERSONAL SERVICES	**($2,523,795)**	**($2,523,795)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,475,627)	(2,475,627)	0	0.00%
3400 Other Funds Ltd	(47,690)	(47,690)	0	0.00%
6400 Federal Funds Ltd	(478)	(478)	0	0.00%
TOTAL EXPENDITURES	**($2,523,795)**	**($2,523,795)**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	47,690	47,690	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$47,690**	**$47,690**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	185,698	185,698	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	3,574	3,574	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	36	36	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	185,698	185,698	100.00%
3400 Other Funds Ltd	-	3,574	3,574	100.00%
6400 Federal Funds Ltd	-	36	36	100.00%
TOTAL REVENUE CATEGORIES	-	**$189,308**	**$189,308**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	185,698	185,698	100.00%
3400 Other Funds Ltd	-	3,574	3,574	100.00%
6400 Federal Funds Ltd	-	36	36	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	$189,308	$189,308	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	185,698	185,698	100.00%
3400 Other Funds Ltd	-	3,574	3,574	100.00%
6400 Federal Funds Ltd	-	36	36	100.00%
All Funds	-	189,308	189,308	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	185,698	185,698	100.00%
3400 Other Funds Ltd	-	3,574	3,574	100.00%
6400 Federal Funds Ltd	-	36	36	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	$189,308	$189,308	100.00%
PERSONAL SERVICES				
8000 General Fund	-	185,698	185,698	100.00%
3400 Other Funds Ltd	-	3,574	3,574	100.00%
6400 Federal Funds Ltd	-	36	36	100.00%
TOTAL PERSONAL SERVICES	-	$189,308	$189,308	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	185,698	185,698	100.00%
3400 Other Funds Ltd	-	3,574	3,574	100.00%
6400 Federal Funds Ltd	-	36	36	100.00%
TOTAL EXPENDITURES	-	**$189,308**	**$189,308**	**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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(3,853,941)	(3,853,941)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(3,853,941)	(3,853,941)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,853,941)**	**($3,853,941)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(3,853,941)	(3,853,941)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,853,941)**	**($3,853,941)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
8000 General Fund	-	(2,582,177)	(2,582,177)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2,582,177)	(2,582,177)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,582,177)**	**($2,582,177)**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	(2,582,177)	(2,582,177)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($2,582,177)**	**($2,582,177)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(16,538)	(16,538)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(48)	(48)	100.00%
4150 Employee Training				
8000 General Fund	-	(5,236)	(5,236)	100.00%
4175 Office Expenses				
8000 General Fund	-	(9,366)	(9,366)	100.00%
4200 Telecommunications				
8000 General Fund	-	(9,431)	(9,431)	100.00%
4250 Data Processing				
8000 General Fund	-	(884)	(884)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(358)	(358)	100.00%
4300 Professional Services				
8000 General Fund	-	(3,065)	(3,065)	100.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4375 Employee Recruitment and Develop				
8000 General Fund	-	(79,432)	(79,432)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(48)	(48)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(51,497)	(51,497)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(35,243)	(35,243)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(190,042)	(190,042)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(2,389)	(2,389)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(407,696)	(407,696)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(4,539)	(4,539)	100.00%
4675 Undistributed (S.S.)				
8000 General Fund	-	(453,604)	(453,604)	100.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,348)	(2,348)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,271,764)	(1,271,764)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,271,764)**	**($1,271,764)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(3,853,941)	(3,853,941)	100.00%
TOTAL EXPENDITURES	**-**	**($3,853,941)**	**($3,853,941)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	90,406	90,406	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	25,361	25,361	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	90,406	90,406	0	0.00%
6400 Federal Funds Ltd	25,361	25,361	0	0.00%
TOTAL REVENUE CATEGORIES	**$115,767**	**$115,767**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	90,406	90,406	0	0.00%
6400 Federal Funds Ltd	25,361	25,361	0	0.00%
TOTAL AVAILABLE REVENUES	**$115,767**	**$115,767**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	80,831	80,831	0	0.00%
6400 Federal Funds Ltd	24,300	24,300	0	0.00%
All Funds	105,131	105,131	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	736	736	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	81,567	81,567	0	0.00%
6400 Federal Funds Ltd	24,300	24,300	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$105,867**	**$105,867**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	8,839	8,839	0	0.00%
6400 Federal Funds Ltd	1,061	1,061	0	0.00%
All Funds	9,900	9,900	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	8,839	8,839	0	0.00%
6400 Federal Funds Ltd	1,061	1,061	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$9,900**	**$9,900**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,406	90,406	0	0.00%
6400 Federal Funds Ltd	25,361	25,361	0	0.00%
TOTAL PERSONAL SERVICES	**$115,767**	**$115,767**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	90,406	90,406	0	0.00%
6400 Federal Funds Ltd	25,361	25,361	0	0.00%
TOTAL EXPENDITURES	**$115,767**	**$115,767**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,590,149	2,590,149	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,590,149	2,590,149	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,590,149**	**$2,590,149**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,590,149	2,590,149	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,590,149**	**$2,590,149**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
8000 General Fund	220,000	220,000	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	220,000	220,000	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$220,000**	**$220,000**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	220,000	220,000	0	0.00%
TOTAL PERSONAL SERVICES	**$220,000**	**$220,000**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	34,167	34,167	0	0.00%
4125 Out of State Travel				
8000 General Fund	122	122	0	0.00%
4150 Employee Training				
8000 General Fund	2,409	2,409	0	0.00%
4175 Office Expenses				
8000 General Fund	3,324	3,324	0	0.00%
4200 Telecommunications				
8000 General Fund	10,140	10,140	0	0.00%
4275 Publicity and Publications				
8000 General Fund	12	12	0	0.00%
4300 Professional Services				
8000 General Fund	1,442	1,442	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	218	218	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	715	715	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	33,167	33,167	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	628	628	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,940	1,940	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,163	1,163	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	22	22	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	464	464	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	50	50	0	0.00%
4715 IT Expendable Property				
8000 General Fund	233	233	0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	90,216	90,216	0	0.00%
TOTAL SERVICES & SUPPLIES	**$90,216**	**$90,216**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,279,933	2,279,933	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,279,933	2,279,933	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,279,933**	**$2,279,933**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,590,149	2,590,149	0	0.00%
TOTAL EXPENDITURES	**$2,590,149**	**$2,590,149**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,444,940	1,444,940	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	109,340	109,340	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	721,928	721,928	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,444,940	1,444,940	0	0.00%
3400 Other Funds Ltd	109,340	109,340	0	0.00%
6400 Federal Funds Ltd	721,928	721,928	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,276,208**	**$2,276,208**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,444,940	1,444,940	0	0.00%
3400 Other Funds Ltd	109,340	109,340	0	0.00%
6400 Federal Funds Ltd	721,928	721,928	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	$2,276,208	$2,276,208	$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,078	22,078	0	0.00%
6400 Federal Funds Ltd	4,336	4,336	0	0.00%
All Funds	26,414	26,414	0	0.00%
4125 Out of State Travel				
8000 General Fund	79	79	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	95	95	0	0.00%
4150 Employee Training				
8000 General Fund	1,557	1,557	0	0.00%
6400 Federal Funds Ltd	291	291	0	0.00%
All Funds	1,848	1,848	0	0.00%
4175 Office Expenses				
8000 General Fund	2,148	2,148	0	0.00%
6400 Federal Funds Ltd	392	392	0	0.00%
All Funds	2,540	2,540	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	6,552	6,552	0	0.00%
6400 Federal Funds Ltd	1,193	1,193	0	0.00%
All Funds	7,745	7,745	0	0.00%
4275 Publicity and Publications				
8000 General Fund	8	8	0	0.00%
4300 Professional Services				
8000 General Fund	1,083	1,083	0	0.00%
6400 Federal Funds Ltd	194	194	0	0.00%
All Funds	1,277	1,277	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	141	141	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	462	462	0	0.00%
6400 Federal Funds Ltd	439	439	0	0.00%
All Funds	901	901	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	21,433	21,433	0	0.00%
6400 Federal Funds Ltd	4,470	4,470	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	25,903	25,903	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	394	394	0	0.00%
6400 Federal Funds Ltd	74	74	0	0.00%
All Funds	468	468	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,254	1,254	0	0.00%
6400 Federal Funds Ltd	223	223	0	0.00%
All Funds	1,477	1,477	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	740	740	0	0.00%
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	887	887	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	14	14	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	17	17	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	299	299	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	359	359	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	32	32	0	0.00%
4715 IT Expendable Property				
8000 General Fund	151	151	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	58,425	58,425	0	0.00%
6400 Federal Funds Ltd	11,838	11,838	0	0.00%
TOTAL SERVICES & SUPPLIES	**$70,263**	**$70,263**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	533,140	533,140	0	0.00%
6035 Dist to Individuals				
8000 General Fund	846,175	846,175	0	0.00%
3400 Other Funds Ltd	109,340	109,340	0	0.00%
6400 Federal Funds Ltd	710,090	710,090	0	0.00%
All Funds	1,665,605	1,665,605	0	0.00%
6100 Spc Pmt to Human Svcs, Dept of				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,920	1,920	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	5,280	5,280	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,386,515	1,386,515	0	0.00%
3400 Other Funds Ltd	109,340	109,340	0	0.00%
6400 Federal Funds Ltd	710,090	710,090	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,205,945**	**$2,205,945**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,444,940	1,444,940	0	0.00%
3400 Other Funds Ltd	109,340	109,340	0	0.00%
6400 Federal Funds Ltd	721,928	721,928	0	0.00%
TOTAL EXPENDITURES	**$2,276,208**	**$2,276,208**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	322,777	322,777	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	468,117	468,117	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	322,777	322,777	0	0.00%
6400 Federal Funds Ltd	468,117	468,117	0	0.00%
TOTAL REVENUE CATEGORIES	**$790,894**	**$790,894**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	322,777	322,777	0	0.00%
6400 Federal Funds Ltd	468,117	468,117	0	0.00%
TOTAL AVAILABLE REVENUES	**$790,894**	**$790,894**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	493	493	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	98	98	0	0.00%
All Funds	591	591	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	493	493	0	0.00%
6400 Federal Funds Ltd	98	98	0	0.00%
TOTAL SERVICES & SUPPLIES	**$591**	**$591**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	322,284	322,284	0	0.00%
6400 Federal Funds Ltd	468,019	468,019	0	0.00%
All Funds	790,303	790,303	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	322,284	322,284	0	0.00%
6400 Federal Funds Ltd	468,019	468,019	0	0.00%
TOTAL SPECIAL PAYMENTS	**$790,303**	**$790,303**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	322,777	322,777	0	0.00%
6400 Federal Funds Ltd	468,117	468,117	0	0.00%
TOTAL EXPENDITURES	**$790,894**	**$790,894**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	64,980	64,980	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,276	12,276	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	64,980	64,980	0	0.00%
6400 Federal Funds Ltd	12,276	12,276	0	0.00%
TOTAL REVENUE CATEGORIES	**$77,256**	**$77,256**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	64,980	64,980	0	0.00%
6400 Federal Funds Ltd	12,276	12,276	0	0.00%
TOTAL AVAILABLE REVENUES	**$77,256**	**$77,256**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	64,455	64,455	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,177	12,177	0	0.00%
All Funds	76,632	76,632	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	525	525	0	0.00%
6400 Federal Funds Ltd	99	99	0	0.00%
All Funds	624	624	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	64,980	64,980	0	0.00%
6400 Federal Funds Ltd	12,276	12,276	0	0.00%
TOTAL SERVICES & SUPPLIES	**$77,256**	**$77,256**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	64,980	64,980	0	0.00%
6400 Federal Funds Ltd	12,276	12,276	0	0.00%
TOTAL EXPENDITURES	**$77,256**	**$77,256**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,357,150	2,357,150	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	373,733	373,733	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,945,261	3,945,261	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,357,150	2,357,150	0	0.00%
3400 Other Funds Ltd	373,733	373,733	0	0.00%
6400 Federal Funds Ltd	3,945,261	3,945,261	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,676,144**	**$6,676,144**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,357,150	2,357,150	0	0.00%
3400 Other Funds Ltd	373,733	373,733	0	0.00%
6400 Federal Funds Ltd	3,945,261	3,945,261	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$6,676,144**	**$6,676,144**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,357,150	2,357,150	0	0.00%
3400 Other Funds Ltd	373,733	373,733	0	0.00%
6400 Federal Funds Ltd	3,945,261	3,945,261	0	0.00%
All Funds	6,676,144	6,676,144	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,357,150	2,357,150	0	0.00%
3400 Other Funds Ltd	373,733	373,733	0	0.00%
6400 Federal Funds Ltd	3,945,261	3,945,261	0	0.00%
TOTAL SPECIAL PAYMENTS	**$6,676,144**	**$6,676,144**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,357,150	2,357,150	0	0.00%
3400 Other Funds Ltd	373,733	373,733	0	0.00%
6400 Federal Funds Ltd	3,945,261	3,945,261	0	0.00%
TOTAL EXPENDITURES	**$6,676,144**	**$6,676,144**	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(120,268)	(120,268)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	120,268	120,268	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(120,268)	(120,268)	0	0.00%
6400 Federal Funds Ltd	120,268	120,268	0	0.00%
TOTAL REVENUE CATEGORIES	-	-	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(120,268)	(120,268)	0	0.00%
6400 Federal Funds Ltd	120,268	120,268	0	0.00%
TOTAL AVAILABLE REVENUES	-	-	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(131,199)	(153,822)	(22,623)	(17.24%)
6400 Federal Funds Ltd	131,199	125,598	(5,601)	(4.27%)
All Funds	-	(28,224)	(28,224)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(140)	(139)	1	0.71%
6400 Federal Funds Ltd	140	139	(1)	(0.71%)
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(30,521)	(29,226)	1,295	4.24%
6400 Federal Funds Ltd	30,521	23,864	(6,657)	(21.81%)
All Funds	-	(5,362)	(5,362)	100.00%
3230 Social Security Taxes				
8000 General Fund	(10,028)	(11,758)	(1,730)	(17.25%)
6400 Federal Funds Ltd	10,028	9,599	(429)	(4.28%)
All Funds	-	(2,159)	(2,159)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(140)	(139)	1	0.71%
6400 Federal Funds Ltd	140	139	(1)	(0.71%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(35,000)	(34,500)	500	1.43%
6400 Federal Funds Ltd	35,000	34,500	(500)	(1.43%)
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(75,829)	(75,762)	67	0.09%
6400 Federal Funds Ltd	75,829	68,241	(7,588)	(10.01%)
TOTAL OTHER PAYROLL EXPENSES	**-**	**($7,521)**	**($7,521)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	279	22,835	22,556	8,084.59%
6400 Federal Funds Ltd	(279)	12,910	13,189	4,727.24%
All Funds	-	35,745	35,745	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	279	22,835	22,556	8,084.59%
6400 Federal Funds Ltd	(279)	12,910	13,189	4,727.24%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$35,745**	**$35,745**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(206,749)	(206,749)	0	0.00%
6400 Federal Funds Ltd	206,749	206,749	0	0.00%
TOTAL PERSONAL SERVICES	-	-	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(9,672)	(9,672)	0	0.00%
6400 Federal Funds Ltd	9,672	9,672	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	(20)	(20)	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(1,173)	(1,173)	0	0.00%
6400 Federal Funds Ltd	1,173	1,173	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,925)	(1,925)	0	0.00%
6400 Federal Funds Ltd	1,925	1,925	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(6,031)	(6,031)	0	0.00%
6400 Federal Funds Ltd	6,031	6,031	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(57)	(57)	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(955)	(955)	0	0.00%
6400 Federal Funds Ltd	955	955	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(1,041)	(1,041)	0	0.00%
6400 Federal Funds Ltd	1,041	1,041	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	12,179	12,179	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,179)	(12,179)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	505	505	0	0.00%
6400 Federal Funds Ltd	(505)	(505)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(279)	(279)	0	0.00%
6400 Federal Funds Ltd	279	279	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(1,324)	(1,324)	0	0.00%
6400 Federal Funds Ltd	1,324	1,324	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(245)	(245)	0	0.00%
6400 Federal Funds Ltd	245	245	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(93)	(93)	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(238)	(238)	0	0.00%
6400 Federal Funds Ltd	238	238	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,116)	(1,116)	0	0.00%
6400 Federal Funds Ltd	1,116	1,116	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(11,489)	(11,489)	0	0.00%
6400 Federal Funds Ltd	11,489	11,489	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	97,970	97,970	0	0.00%
6400 Federal Funds Ltd	(97,970)	(97,970)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	97,970	97,970	0	0.00%
6400 Federal Funds Ltd	(97,970)	(97,970)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	$0	0.00%
EXPENDITURES				
8000 General Fund	(120,268)	(120,268)	0	0.00%
6400 Federal Funds Ltd	120,268	120,268	0	0.00%
TOTAL EXPENDITURES	-	-	$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.50)	(0.50)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	-	-	**0.00**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(52,812)	(52,812)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(10,596)	(10,596)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(52,812)	(52,812)	0	0.00%
6400 Federal Funds Ltd	(10,596)	(10,596)	0	0.00%
TOTAL REVENUE CATEGORIES	**($63,408)**	**($63,408)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(52,812)	(52,812)	0	0.00%
6400 Federal Funds Ltd	(10,596)	(10,596)	0	0.00%
TOTAL AVAILABLE REVENUES	**($63,408)**	**($63,408)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(52,812)	(52,812)	0	0.00%
6400 Federal Funds Ltd	(10,596)	(10,596)	0	0.00%
All Funds	(63,408)	(63,408)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(52,812)	(52,812)	0	0.00%
6400 Federal Funds Ltd	(10,596)	(10,596)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($63,408)**	**($63,408)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(52,812)	(52,812)	0	0.00%
6400 Federal Funds Ltd	(10,596)	(10,596)	0	0.00%
TOTAL PERSONAL SERVICES	**($63,408)**	**($63,408)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(52,812)	(52,812)	0	0.00%
6400 Federal Funds Ltd	(10,596)	(10,596)	0	0.00%
TOTAL EXPENDITURES	**($63,408)**	**($63,408)**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(422,188)	(422,188)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(84,704)	(84,704)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(422,188)	(422,188)	0	0.00%
6400 Federal Funds Ltd	(84,704)	(84,704)	0	0.00%
TOTAL REVENUE CATEGORIES	**($506,892)**	**($506,892)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(422,188)	(422,188)	0	0.00%
6400 Federal Funds Ltd	(84,704)	(84,704)	0	0.00%
TOTAL AVAILABLE REVENUES	**($506,892)**	**($506,892)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(422,188)	(422,188)	0	0.00%
6400 Federal Funds Ltd	(84,704)	(84,704)	0	0.00%
All Funds	(506,892)	(506,892)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(422,188)	(422,188)	0	0.00%
6400 Federal Funds Ltd	(84,704)	(84,704)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($506,892)**	**($506,892)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(422,188)	(422,188)	0	0.00%
6400 Federal Funds Ltd	(84,704)	(84,704)	0	0.00%
TOTAL PERSONAL SERVICES	**($506,892)**	**($506,892)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(422,188)	(422,188)	0	0.00%
6400 Federal Funds Ltd	(84,704)	(84,704)	0	0.00%
TOTAL EXPENDITURES	**($506,892)**	**($506,892)**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	3,285,538	3,285,538	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(2,201,476)	(2,201,476)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	3,285,538	3,285,538	100.00%
6400 Federal Funds Ltd	-	(2,201,476)	(2,201,476)	100.00%
TOTAL REVENUE CATEGORIES	-	**$1,084,062**	**$1,084,062**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	3,285,538	3,285,538	100.00%
6400 Federal Funds Ltd	-	(2,201,476)	(2,201,476)	100.00%
TOTAL AVAILABLE REVENUES	-	**$1,084,062**	**$1,084,062**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	31,681	31,681	100.00%
6400 Federal Funds Ltd	-	6,337	6,337	100.00%
All Funds	-	38,018	38,018	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	31,681	31,681	100.00%
6400 Federal Funds Ltd	-	6,337	6,337	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$38,018**	**$38,018**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	31,681	31,681	100.00%
6400 Federal Funds Ltd	-	6,337	6,337	100.00%
TOTAL PERSONAL SERVICES	**-**	**$38,018**	**$38,018**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	3,253,857	3,253,857	100.00%
6400 Federal Funds Ltd	-	(2,207,813)	(2,207,813)	100.00%
All Funds	-	1,046,044	1,046,044	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	3,253,857	3,253,857	100.00%
6400 Federal Funds Ltd	-	(2,207,813)	(2,207,813)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	-	**$1,046,044**	**$1,046,044**	**100.00%**
EXPENDITURES				
8000 General Fund	-	3,285,538	3,285,538	100.00%
6400 Federal Funds Ltd	-	(2,201,476)	(2,201,476)	100.00%
TOTAL EXPENDITURES	-	**$1,084,062**	**$1,084,062**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,814,439)	(1,814,439)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,814,439)	(1,814,439)	100.00%
TOTAL REVENUE CATEGORIES	-	**($1,814,439)**	**($1,814,439)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,814,439)	(1,814,439)	100.00%
TOTAL AVAILABLE REVENUES	-	**($1,814,439)**	**($1,814,439)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
8000 General Fund	-	(428,251)	(428,251)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(428,251)	(428,251)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	**($428,251)**	**($428,251)**	**100.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(428,251)	(428,251)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($428,251)**	**($428,251)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(56,837)	(56,837)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(203)	(203)	100.00%
4150 Employee Training				
8000 General Fund	-	(4,008)	(4,008)	100.00%
4175 Office Expenses				
8000 General Fund	-	(5,530)	(5,530)	100.00%
4200 Telecommunications				
8000 General Fund	-	(16,868)	(16,868)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(20)	(20)	100.00%
4300 Professional Services				
8000 General Fund	-	(2,550)	(2,550)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(363)	(363)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	-	(1,189)	(1,189)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(3,228)	(3,228)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(1,923)	(1,923)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(36)	(36)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(770)	(770)	100.00%
4675 Undistributed (S.S.)				
8000 General Fund	-	(52,612)	(52,612)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(83)	(83)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(388)	(388)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(146,608)	(146,608)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($146,608)**	**($146,608)**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	-	126,673	126,673	100.00%
6090 Undistributed (S.P.)				
8000 General Fund	-	(1,366,253)	(1,366,253)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(1,239,580)	(1,239,580)	100.00%
TOTAL SPECIAL PAYMENTS	-	**($1,239,580)**	**($1,239,580)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,814,439)	(1,814,439)	100.00%
TOTAL EXPENDITURES	-	**($1,814,439)**	**($1,814,439)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(48,535)	(48,535)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(48,535)	(48,535)	0	0.00%
6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
TOTAL REVENUE CATEGORIES	**($51,948)**	**($51,948)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(48,535)	(48,535)	0	0.00%
6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
TOTAL AVAILABLE REVENUES	**($51,948)**	**($51,948)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	64,773	64,773	0	0.00%
6400 Federal Funds Ltd	(2,676)	(2,676)	0	0.00%
All Funds	62,097	62,097	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	6,436	6,436	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	6,537	6,537	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	288	288	0	0.00%
3280 Other OPE				
8000 General Fund	664	664	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	681	681	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	72,161	72,161	0	0.00%
6400 Federal Funds Ltd	(2,558)	(2,558)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$69,603**	**$69,603**	**$0**	**0.00%**

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(120,696)	(120,696)	0	0.00%
6400 Federal Funds Ltd	(855)	(855)	0	0.00%
All Funds	(121,551)	(121,551)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(120,696)	(120,696)	0	0.00%
6400 Federal Funds Ltd	(855)	(855)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($121,551)**	**($121,551)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(48,535)	(48,535)	0	0.00%
6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
TOTAL PERSONAL SERVICES	**($51,948)**	**($51,948)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(48,535)	(48,535)	0	0.00%
6400 Federal Funds Ltd	(3,413)	(3,413)	0	0.00%
TOTAL EXPENDITURES	**($51,948)**	**($51,948)**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	947,032	947,032	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	947,032	947,032	0	0.00%
TOTAL REVENUE CATEGORIES	**$947,032**	**$947,032**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	947,032	947,032	0	0.00%
TOTAL AVAILABLE REVENUES	**$947,032**	**$947,032**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
8000 General Fund	430,012	430,012	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	430,012	430,012	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$430,012**	**$430,012**	**$0**	**0.00%**
PERSONAL SERVICES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	430,012	430,012	0	0.00%
TOTAL PERSONAL SERVICES	**$430,012**	**$430,012**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,375	3,375	0	0.00%
4125 Out of State Travel				
8000 General Fund	166	166	0	0.00%
4150 Employee Training				
8000 General Fund	31,100	31,100	0	0.00%
4175 Office Expenses				
8000 General Fund	3,464	3,464	0	0.00%
4200 Telecommunications				
8000 General Fund	14,778	14,778	0	0.00%
4250 Data Processing				
8000 General Fund	334,004	334,004	0	0.00%
4275 Publicity and Publications				
8000 General Fund	314	314	0	0.00%
4300 Professional Services				
8000 General Fund	2,785	2,785	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	15,883	15,883	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,878	2,878	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	173	173	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	102,909	102,909	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	13	13	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	445	445	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	17	17	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	524	524	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	17	17	0	0.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	133	133	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	78	78	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,484	2,484	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	515,540	515,540	0	0.00%
TOTAL SERVICES & SUPPLIES	**$515,540**	**$515,540**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	1,480	1,480	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,480	1,480	0	0.00%
TOTAL CAPITAL OUTLAY	**$1,480**	**$1,480**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	947,032	947,032	0	0.00%
TOTAL EXPENDITURES	**$947,032**	**$947,032**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,457,750)	(2,457,750)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	21,227	21,227	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(42,058)	(42,058)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,457,750)	(2,457,750)	0	0.00%
3400 Other Funds Ltd	21,227	21,227	0	0.00%
6400 Federal Funds Ltd	(42,058)	(42,058)	0	0.00%
TOTAL REVENUE CATEGORIES	**($2,478,581)**	**($2,478,581)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,457,750)	(2,457,750)	0	0.00%
3400 Other Funds Ltd	21,227	21,227	0	0.00%
6400 Federal Funds Ltd	(42,058)	(42,058)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	($2,478,581)	($2,478,581)	$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,335	4,335	0	0.00%
6400 Federal Funds Ltd	480	480	0	0.00%
All Funds	4,815	4,815	0	0.00%
4150 Employee Training				
8000 General Fund	5,121	5,121	0	0.00%
3400 Other Funds Ltd	474	474	0	0.00%
6400 Federal Funds Ltd	385	385	0	0.00%
All Funds	5,980	5,980	0	0.00%
4175 Office Expenses				
8000 General Fund	4,947	4,947	0	0.00%
3400 Other Funds Ltd	62	62	0	0.00%
6400 Federal Funds Ltd	283	283	0	0.00%
All Funds	5,292	5,292	0	0.00%
4200 Telecommunications				
8000 General Fund	(32,619)	(32,619)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,024)	(1,024)	0	0.00%
All Funds	(33,643)	(33,643)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(2,583,383)	(2,583,383)	0	0.00%
6400 Federal Funds Ltd	(47,191)	(47,191)	0	0.00%
All Funds	(2,630,574)	(2,630,574)	0	0.00%
4250 Data Processing				
8000 General Fund	16,164	16,164	0	0.00%
6400 Federal Funds Ltd	412	412	0	0.00%
All Funds	16,576	16,576	0	0.00%
4275 Publicity and Publications				
8000 General Fund	67	67	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	103	103	0	0.00%
4300 Professional Services				
8000 General Fund	3,554	3,554	0	0.00%
3400 Other Funds Ltd	20,691	20,691	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	24,304	24,304	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	20,264	20,264	0	0.00%
6400 Federal Funds Ltd	525	525	0	0.00%
All Funds	20,789	20,789	0	0.00%
4325 Attorney General				
8000 General Fund	70,872	70,872	0	0.00%
6400 Federal Funds Ltd	2,351	2,351	0	0.00%
All Funds	73,223	73,223	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,748	1,748	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	1,851	1,851	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	74	74	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	257	257	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	23,420	23,420	0	0.00%
6400 Federal Funds Ltd	773	773	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	24,193	24,193	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	29	29	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	30	30	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	149	149	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	153	153	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	17	17	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	605	605	0	0.00%
6400 Federal Funds Ltd	115	115	0	0.00%
All Funds	720	720	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	83	83	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	98	98	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	612	612	0	0.00%
6400 Federal Funds Ltd	382	382	0	0.00%
All Funds	994	994	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	167	167	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	191	191	0	0.00%
4715 IT Expendable Property				
8000 General Fund	5,067	5,067	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,458,707)	(2,458,707)	0	0.00%
3400 Other Funds Ltd	21,227	21,227	0	0.00%
6400 Federal Funds Ltd	(42,084)	(42,084)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,479,564)**	**($2,479,564)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	957	957	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	983	983	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	957	957	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
TOTAL CAPITAL OUTLAY	**$983**	**$983**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,457,750)	(2,457,750)	0	0.00%
3400 Other Funds Ltd	21,227	21,227	0	0.00%
6400 Federal Funds Ltd	(42,058)	(42,058)	0	0.00%
TOTAL EXPENDITURES	**($2,478,581)**	**($2,478,581)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	403	403	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	77	77	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	403	403	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
TOTAL REVENUE CATEGORIES	**$480**	**$480**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	403	403	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
TOTAL AVAILABLE REVENUES	**$480**	**$480**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	403	403	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	480	480	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	403	403	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
TOTAL SERVICES & SUPPLIES	**$480**	**$480**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	403	403	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
TOTAL EXPENDITURES	**$480**	**$480**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,609	12,609	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	326	326	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,609	12,609	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
TOTAL REVENUE CATEGORIES	**$12,935**	**$12,935**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	12,609	12,609	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
TOTAL AVAILABLE REVENUES	**$12,935**	**$12,935**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,571	12,571	0	0.00%

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6400 Federal Funds Ltd	325	325	0	0.00%
All Funds	12,896	12,896	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	38	38	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	39	39	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	12,609	12,609	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
TOTAL SERVICES & SUPPLIES	**$12,935**	**$12,935**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	12,609	12,609	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
TOTAL EXPENDITURES	**$12,935**	**$12,935**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(118,623)	(118,623)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	118,623	118,623	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(118,623)	(118,623)	0	0.00%
6400 Federal Funds Ltd	118,623	118,623	0	0.00%
TOTAL REVENUE CATEGORIES	-	-	$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(118,623)	(118,623)	0	0.00%
6400 Federal Funds Ltd	118,623	118,623	0	0.00%
TOTAL AVAILABLE REVENUES	-	-	$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(44,812)	(44,568)	244	0.54%
6400 Federal Funds Ltd	44,812	44,568	(244)	(0.54%)
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(13)	(13)	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(10,427)	(8,464)	1,963	18.83%
6400 Federal Funds Ltd	10,427	8,464	(1,963)	(18.83%)
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(3,406)	(3,387)	19	0.56%
6400 Federal Funds Ltd	3,406	3,387	(19)	(0.56%)
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	(3,565)	(3,565)	0	0.00%
6400 Federal Funds Ltd	3,565	3,565	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(96)	(95)	1	1.04%
6400 Federal Funds Ltd	96	95	(1)	(1.04%)
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(10,886)	(10,794)	92	0.85%
6400 Federal Funds Ltd	10,886	10,794	(92)	(0.85%)
All Funds	-	-	0	0.00%
3280 Other OPE				
8000 General Fund	(101)	(101)	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(28,494)	(26,419)	2,075	7.28%
6400 Federal Funds Ltd	28,494	26,419	(2,075)	(7.28%)
TOTAL OTHER PAYROLL EXPENSES	-	-	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,795)	(4,114)	(2,319)	(129.19%)
6400 Federal Funds Ltd	1,795	4,114	2,319	129.19%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1,795)	(4,114)	(2,319)	(129.19%)
6400 Federal Funds Ltd	1,795	4,114	2,319	129.19%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(75,101)	(75,101)	0	0.00%
6400 Federal Funds Ltd	75,101	75,101	0	0.00%
TOTAL PERSONAL SERVICES	-	-	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(7,149)	(7,149)	0	0.00%
6400 Federal Funds Ltd	7,149	7,149	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	(981)	(981)	0	0.00%
6400 Federal Funds Ltd	981	981	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,445)	(1,445)	0	0.00%
6400 Federal Funds Ltd	1,445	1,445	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	(4,719)	(4,719)	0	0.00%
6400 Federal Funds Ltd	4,719	4,719	0	0.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	(11,966)	(11,966)	0	0.00%
6400 Federal Funds Ltd	11,966	11,966	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	46	46	0	0.00%
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	(23,933)	(23,933)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	23,933	23,933	0	0.00%
All Funds	-	-	0	0.00%
4315 IT Professional Services				
8000 General Fund	(3,464)	(3,464)	0	0.00%
6400 Federal Funds Ltd	3,464	3,464	0	0.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
8000 General Fund	2,207	2,207	0	0.00%
6400 Federal Funds Ltd	(2,207)	(2,207)	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(189)	(189)	0	0.00%
6400 Federal Funds Ltd	189	189	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	339	339	0	0.00%
6400 Federal Funds Ltd	(339)	(339)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	134	134	0	0.00%
6400 Federal Funds Ltd	(134)	(134)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(5)	(5)	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(31)	(31)	0	0.00%
6400 Federal Funds Ltd	31	31	0	0.00%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	-	-	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(202)	(202)	0	0.00%
6400 Federal Funds Ltd	202	202	0	0.00%
All Funds	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	5	5	0	0.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
All Funds	-	-	0	0.00%
4625 Other COP Costs				
8000 General Fund	(7)	(7)	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	600	600	0	0.00%
6400 Federal Funds Ltd	(600)	(600)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,373	7,373	0	0.00%
6400 Federal Funds Ltd	(7,373)	(7,373)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(43,394)	(43,394)	0	0.00%
6400 Federal Funds Ltd	43,394	43,394	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	(128)	(128)	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(128)	(128)	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
TOTAL CAPITAL OUTLAY	-	-	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(118,623)	(118,623)	0	0.00%
6400 Federal Funds Ltd	118,623	118,623	0	0.00%
TOTAL EXPENDITURES	-	-	**$0**	**0.00%**
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	19,284	19,284	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(5,386)	(5,386)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,284	19,284	0	0.00%
6400 Federal Funds Ltd	(5,386)	(5,386)	0	0.00%
TOTAL REVENUE CATEGORIES	**$13,898**	**$13,898**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	19,284	19,284	0	0.00%
6400 Federal Funds Ltd	(5,386)	(5,386)	0	0.00%
TOTAL AVAILABLE REVENUES	**$13,898**	**$13,898**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(263,901)	(263,901)	0	0.00%
6400 Federal Funds Ltd	(3,531)	(3,531)	0	0.00%
All Funds	(267,432)	(267,432)	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(79)	(79)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(80)	(80)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(61,436)	(50,141)	11,295	18.38%
6400 Federal Funds Ltd	(822)	(671)	151	18.37%
All Funds	(62,258)	(50,812)	11,446	18.38%
3230 Social Security Taxes				
8000 General Fund	(20,188)	(20,188)	0	0.00%
6400 Federal Funds Ltd	(270)	(270)	0	0.00%
All Funds	(20,458)	(20,458)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(117)	(117)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(118)	(118)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(60,287)	(60,287)	0	0.00%
6400 Federal Funds Ltd	(769)	(769)	0	0.00%
All Funds	(61,056)	(61,056)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(142,107)	(130,812)	11,295	7.95%
6400 Federal Funds Ltd	(1,863)	(1,712)	151	8.11%
TOTAL OTHER PAYROLL EXPENSES	**($143,970)**	**($132,524)**	**$11,446**	**7.95%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	628	(10,667)	(11,295)	(1,798.57%)
6400 Federal Funds Ltd	8	(143)	(151)	(1,887.50%)
All Funds	636	(10,810)	(11,446)	(1,799.69%)
3470 Undistributed (P.S.)				
8000 General Fund	424,664	424,664	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	425,292	413,997	(11,295)	(2.66%)
6400 Federal Funds Ltd	8	(143)	(151)	(1,887.50%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	**$425,300**	**$413,854**	**($11,446)**	**(2.69%)**
PERSONAL SERVICES				
8000 General Fund	19,284	19,284	0	0.00%
6400 Federal Funds Ltd	(5,386)	(5,386)	0	0.00%
TOTAL PERSONAL SERVICES	**$13,898**	**$13,898**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	19,284	19,284	0	0.00%
6400 Federal Funds Ltd	(5,386)	(5,386)	0	0.00%
TOTAL EXPENDITURES	**$13,898**	**$13,898**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(841,737)	(841,737)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(63,356)	(63,356)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(841,737)	(841,737)	0	0.00%
6400 Federal Funds Ltd	(63,356)	(63,356)	0	0.00%
TOTAL REVENUE CATEGORIES	**($905,093)**	**($905,093)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(841,737)	(841,737)	0	0.00%
6400 Federal Funds Ltd	(63,356)	(63,356)	0	0.00%
TOTAL AVAILABLE REVENUES	**($905,093)**	**($905,093)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(673,390)	(673,390)	0	0.00%
6400 Federal Funds Ltd	(50,685)	(50,685)	0	0.00%
All Funds	(724,075)	(724,075)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(673,390)	(673,390)	0	0.00%
6400 Federal Funds Ltd	(50,685)	(50,685)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($724,075)**	**($724,075)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(673,390)	(673,390)	0	0.00%
6400 Federal Funds Ltd	(50,685)	(50,685)	0	0.00%
TOTAL PERSONAL SERVICES	**($724,075)**	**($724,075)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	(168,347)	(168,347)	0	0.00%
6400 Federal Funds Ltd	(12,671)	(12,671)	0	0.00%
All Funds	(181,018)	(181,018)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(168,347)	(168,347)	0	0.00%
6400 Federal Funds Ltd	(12,671)	(12,671)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**($181,018)**	**($181,018)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(841,737)	(841,737)	0	0.00%
6400 Federal Funds Ltd	(63,356)	(63,356)	0	0.00%
TOTAL EXPENDITURES	**($905,093)**	**($905,093)**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(48,762)	(48,762)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,297)	(2,297)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(48,762)	(48,762)	0	0.00%
6400 Federal Funds Ltd	(2,297)	(2,297)	0	0.00%
TOTAL REVENUE CATEGORIES	**($51,059)**	**($51,059)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(48,762)	(48,762)	0	0.00%
6400 Federal Funds Ltd	(2,297)	(2,297)	0	0.00%
TOTAL AVAILABLE REVENUES	**($51,059)**	**($51,059)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(48,762)	(48,762)	0	0.00%
6400 Federal Funds Ltd	(2,297)	(2,297)	0	0.00%
All Funds	(51,059)	(51,059)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(48,762)	(48,762)	0	0.00%
6400 Federal Funds Ltd	(2,297)	(2,297)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($51,059)**	**($51,059)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(48,762)	(48,762)	0	0.00%
6400 Federal Funds Ltd	(2,297)	(2,297)	0	0.00%
TOTAL PERSONAL SERVICES	**($51,059)**	**($51,059)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(48,762)	(48,762)	0	0.00%
6400 Federal Funds Ltd	(2,297)	(2,297)	0	0.00%
TOTAL EXPENDITURES	**($51,059)**	**($51,059)**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(389,814)	(389,814)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(18,362)	(18,362)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(389,814)	(389,814)	0	0.00%
6400 Federal Funds Ltd	(18,362)	(18,362)	0	0.00%
TOTAL REVENUE CATEGORIES	**($408,176)**	**($408,176)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(389,814)	(389,814)	0	0.00%
6400 Federal Funds Ltd	(18,362)	(18,362)	0	0.00%
TOTAL AVAILABLE REVENUES	**($408,176)**	**($408,176)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(389,814)	(389,814)	0	0.00%
6400 Federal Funds Ltd	(18,362)	(18,362)	0	0.00%
All Funds	(408,176)	(408,176)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(389,814)	(389,814)	0	0.00%
6400 Federal Funds Ltd	(18,362)	(18,362)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($408,176)**	**($408,176)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(389,814)	(389,814)	0	0.00%
6400 Federal Funds Ltd	(18,362)	(18,362)	0	0.00%
TOTAL PERSONAL SERVICES	**($408,176)**	**($408,176)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(389,814)	(389,814)	0	0.00%
6400 Federal Funds Ltd	(18,362)	(18,362)	0	0.00%
TOTAL EXPENDITURES	**($408,176)**	**($408,176)**	**$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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	27,392	27,392	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	2,584	2,584	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	27,392	27,392	100.00%
6400 Federal Funds Ltd	-	2,584	2,584	100.00%
TOTAL REVENUE CATEGORIES	-	**$29,976**	**$29,976**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	27,392	27,392	100.00%
6400 Federal Funds Ltd	-	2,584	2,584	100.00%
TOTAL AVAILABLE REVENUES	-	**$29,976**	**$29,976**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	-	(1,209)	(1,209)	100.00%
6400 Federal Funds Ltd	-	1,209	1,209	100.00%
All Funds	-	-	0	0.00%
3991 PERS Policy Adjustment				
8000 General Fund	-	28,601	28,601	100.00%
6400 Federal Funds Ltd	-	1,375	1,375	100.00%
All Funds	-	29,976	29,976	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	27,392	27,392	100.00%
6400 Federal Funds Ltd	-	2,584	2,584	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$29,976**	**$29,976**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	27,392	27,392	100.00%
6400 Federal Funds Ltd	-	2,584	2,584	100.00%
TOTAL PERSONAL SERVICES	**-**	**$29,976**	**$29,976**	**100.00%**
EXPENDITURES				
8000 General Fund	-	27,392	27,392	100.00%
6400 Federal Funds Ltd	-	2,584	2,584	100.00%
TOTAL EXPENDITURES	**-**	**$29,976**	**$29,976**	**100.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,180,719)	(1,180,719)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(7,483)	(7,483)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(1,180,719)	(1,180,719)	100.00%
6400 Federal Funds Ltd	-	(7,483)	(7,483)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,188,202)**	**($1,188,202)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(1,180,719)	(1,180,719)	100.00%
6400 Federal Funds Ltd	-	(7,483)	(7,483)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,188,202)**	**($1,188,202)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(370,179)	(370,179)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(370,179)	(370,179)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	**($370,179)**	**($370,179)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(370,179)	(370,179)	100.00%
TOTAL PERSONAL SERVICES	-	**($370,179)**	**($370,179)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(6,769)	(6,769)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(120)	(120)	100.00%
4150 Employee Training				
8000 General Fund	-	(27,482)	(27,482)	100.00%
4175 Office Expenses				
8000 General Fund	-	(7,446)	(7,446)	100.00%
4200 Telecommunications				
8000 General Fund	-	2,128	2,128	100.00%
6400 Federal Funds Ltd	-	(574)	(574)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	1,554	1,554	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(300,973)	(300,973)	100.00%
6400 Federal Funds Ltd	-	(8,528)	(8,528)	100.00%
All Funds	-	(309,501)	(309,501)	100.00%
4250 Data Processing				
8000 General Fund	-	(174,778)	(174,778)	100.00%
6400 Federal Funds Ltd	-	2,382	2,382	100.00%
All Funds	-	(172,396)	(172,396)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(293)	(293)	100.00%
4300 Professional Services				
8000 General Fund	-	(5,563)	(5,563)	100.00%
4315 IT Professional Services				
8000 General Fund	-	(31,721)	(31,721)	100.00%
4325 Attorney General				
8000 General Fund	-	(26,287)	(26,287)	100.00%
6400 Federal Funds Ltd	-	(763)	(763)	100.00%
All Funds	-	(27,050)	(27,050)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	-	(3,824)	(3,824)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(199)	(199)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(470)	(470)	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	(29)	(29)	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(983)	(983)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(95)	(95)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(718)	(718)	100.00%
4675 Undistributed (S.S.)				
8000 General Fund	-	(216,993)	(216,993)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(223)	(223)	100.00%
4715 IT Expendable Property				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(6,859)	(6,859)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(809,697)	(809,697)	100.00%
6400 Federal Funds Ltd	-	(7,483)	(7,483)	100.00%
TOTAL SERVICES & SUPPLIES	-	($817,180)	($817,180)	100.00%
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				
8000 General Fund	-	(843)	(843)	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	(843)	(843)	100.00%
TOTAL CAPITAL OUTLAY	-	($843)	($843)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,180,719)	(1,180,719)	100.00%
6400 Federal Funds Ltd	-	(7,483)	(7,483)	100.00%
TOTAL EXPENDITURES	-	($1,188,202)	($1,188,202)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
DEBT SERVICE				
7250 Interest - COP				
8030 General Fund Debt Svc	186,988	186,988	0	0.00%
7990 Undistributed (Debt Svc)				
8030 General Fund Debt Svc	(186,988)	(186,988)	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL DEBT SERVICE	-	-	$0	0.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	(384,877)	(384,877)	100.00%
OTHER				
0975 Other Revenues				
3430 Other Funds Debt Svc Ltd	-	384,877	384,877	100.00%
REVENUE CATEGORIES				
8030 General Fund Debt Svc	-	(384,877)	(384,877)	100.00%
3430 Other Funds Debt Svc Ltd	-	384,877	384,877	100.00%
TOTAL REVENUE CATEGORIES	-	-	$0	0.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	(384,877)	(384,877)	100.00%
3430 Other Funds Debt Svc Ltd	-	384,877	384,877	100.00%
TOTAL AVAILABLE REVENUES	-	-	$0	0.00%
EXPENDITURES				
DEBT SERVICE				
7200 Principal - COP				
8030 General Fund Debt Svc	-	(384,877)	(384,877)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	-	384,877	384,877	100.00%
All Funds	-	-	0	0.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(384,877)	(384,877)	100.00%
3430 Other Funds Debt Svc Ltd	-	384,877	384,877	100.00%
TOTAL DEBT SERVICE	-	-	**$0**	**0.00%**
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improvement	25,836	25,836	0	0.00%
AVAILABLE REVENUES				
8010 General Fund Cap Improvement	25,836	25,836	0	0.00%
TOTAL AVAILABLE REVENUES	**$25,836**	**$25,836**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	7,501	7,501	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	7,501	7,501	0	0.00%
TOTAL SERVICES & SUPPLIES	**$7,501**	**$7,501**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
8010 General Fund Cap Improvement	18,335	18,335	0	0.00%
CAPITAL OUTLAY				
8010 General Fund Cap Improvement	18,335	18,335	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**$18,335**	**$18,335**	**$0**	**0.00%**
EXPENDITURES				
8010 General Fund Cap Improvement	25,836	25,836	0	0.00%
TOTAL EXPENDITURES	**$25,836**	**$25,836**	**$0**	**0.00%**
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improvement	16,718	16,718	0	0.00%
AVAILABLE REVENUES				
8010 General Fund Cap Improvement	16,718	16,718	0	0.00%
TOTAL AVAILABLE REVENUES	**$16,718**	**$16,718**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8010 General Fund Cap Improvement	158	158	0	0.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	4,712	4,712	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	4,870	4,870	0	0.00%
TOTAL SERVICES & SUPPLIES	**$4,870**	**$4,870**	**$0**	**0.00%**
CAPITAL OUTLAY				
5700 Building Structures				
8010 General Fund Cap Improvement	11,848	11,848	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
8010 General Fund Cap Improvement	11,848	11,848	0	0.00%
TOTAL CAPITAL OUTLAY	**$11,848**	**$11,848**	**$0**	**0.00%**
EXPENDITURES				
8010 General Fund Cap Improvement	16,718	16,718	0	0.00%
TOTAL EXPENDITURES	**$16,718**	**$16,718**	**$0**	**0.00%**
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improvement	-	(14,763)	(14,763)	100.00%
AVAILABLE REVENUES				
8010 General Fund Cap Improvement	-	(14,763)	(14,763)	100.00%
TOTAL AVAILABLE REVENUES	-	**($14,763)**	**($14,763)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8010 General Fund Cap Improvement	-	(4,287)	(4,287)	100.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	-	(4,287)	(4,287)	100.00%
TOTAL SERVICES & SUPPLIES	-	**($4,287)**	**($4,287)**	**100.00%**
CAPITAL OUTLAY				
5950 Undistributed (C.O.)				
8010 General Fund Cap Improvement	-	(10,476)	(10,476)	100.00%
CAPITAL OUTLAY				
8010 General Fund Cap Improvement	-	(10,476)	(10,476)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	-	($10,476)	($10,476)	100.00%
EXPENDITURES				
8010 General Fund Cap Improvement	-	(14,763)	(14,763)	100.00%
TOTAL EXPENDITURES	-	($14,763)	($14,763)	100.00%
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construction	5,074,941	5,074,941	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	5,074,941	5,074,941	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,074,941**	**$5,074,941**	**$0**	**0.00%**
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	5,074,941	5,074,941	0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920				238,920
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00	263,376				263,376
000	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,541.00	169,968				169,968
000	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	158,152		4,088		162,240
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00	178,512				178,512
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,809.00	115,416				115,416
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,590.00	86,160				86,160
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	2	2.00	48.00	5,324.00	255,552				255,552
000	MMS	X6240	AA SUPERVISING RN	2	2.00	48.00	6,760.00	324,480				324,480
000	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	9,035.00	216,840				216,840
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	5	5.00	120.00	4,422.80	530,736				530,736
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	27	27.00	648.00	5,135.77	3,232,704	95,280			3,327,984
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	5,171.25	992,880				992,880
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	13	13.00	312.00	6,083.46	1,898,040				1,898,040
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	5,947.00	428,184				428,184
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	7,347.00	705,312				705,312
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,809.33	634,272				634,272
000	MMS	X9105	AA FOOD SERVICE MANAGER 1	2	2.00	48.00	4,064.50	195,096				195,096
000	MMS	X9119	AA SUPERVISING COOK	6	6.00	144.00	3,499.66	503,952				503,952
000	MNNNZ	7518	AA SUPERVISING PHYSICIAN	1	1.00	24.00	13,998.00	335,952				335,952
000	OA	C0104	AA OFFICE SPECIALIST 2	21	21.00	504.00	2,845.66	1,434,216				1,434,216
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,484.00	83,616				83,616
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,585.00	172,080				172,080
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	7	7.00	168.00	3,171.85	532,872				532,872
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,032.00	72,768				72,768

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	2,662.00	63,888				63,888
000	OA	C0759	AA SUPPLY SPECIALIST 2	3	3.00	72.00	3,958.66	285,024				285,024
000	OA	C0801	AA OFFICE COORDINATOR	5	5.00	120.00	2,802.00	336,240				336,240
000	OA	C0861	AA PROGRAM ANALYST 2	3	3.00	72.00	5,029.33	227,616	134,496			362,112
000	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,419.00	212,112				212,112
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,413.00	211,824				211,824
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	5,568.75	521,129		13,471		534,600
000	OA	C4001	AA PAINTER	2	2.00	48.00	3,838.00	184,224				184,224
000	OA	C4005	AA PLUMBER	2	2.00	48.00	4,742.00	227,616				227,616
000	OA	C4008	AA ELECTRICIAN 2	2	2.00	48.00	4,589.50	220,296				220,296
000	OA	C4009	AA ELECTRICIAN 3	1	1.00	24.00	4,628.00	111,072				111,072
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	5	5.00	120.00	3,047.00	365,640				365,640
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	7	7.00	168.00	4,508.57	757,440				757,440
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	3	3.00	72.00	3,738.33	269,160				269,160
000	OA	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	4,413.00	105,912				105,912
000	OA	C4039	AA PHYSCL/ELECTRNC SECRTY TECH 3	2	2.00	48.00	4,032.50	193,560				193,560
000	OA	C4101	AA CUSTODIAN	2	1.08	26.00	2,114.50	56,660				56,660
000	OA	C6135	AA LICENSED PRACTICAL NURSE	1	1.00	24.00	4,186.00	100,464				100,464
000	OA	C6214	AA INSTITUTION REGISTERED NURSE	30	27.00	648.00	5,811.33	3,817,032				3,817,032
000	OA	C6391	AA DENTAL ASSISTANT	2	1.00	24.00	3,177.00	76,248				76,248
000	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	7	7.00	168.00	4,432.28	744,624				744,624
000	OA	C6680	AA CHAPLAIN	1	1.00	24.00	3,838.00	92,112				92,112
000	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	32	32.00	768.00	5,143.68	3,950,352				3,950,352
000	OA	C9117	AA COOK 2	31	29.00	696.00	2,946.38	2,069,904				2,069,904
000	OXN	C6751	AA GROUP LIFE COORDINATOR 2	488	461.50	11076.00	3,668.33	39,852,912	1,113,456			40,966,368

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OXN	C6755 AA	YOUTH CORRECTIONS UNIT COORD	30	30.00	720.00	4,766.86	3,344,664	87,480			3,432,144
000	UA	U7510 AA	DENTIST	2	1.25	30.00	13,016.50	384,798				384,798
000	UA	U7520 AA	CONSULTING PHYSICIAN	1	.50	12.00	13,302.00	159,624				159,624
000				789	754.33	18104.00	4,074.65	72,702,203	1,430,712	17,559		74,150,474

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMN	X0863	AA PROGRAM ANALYST 4		.00	.00	6,760.00	4,088		4,088-		
050	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	5,568.75	1,605-		1,605		
050					.00	.00	5,807.00	2,483		2,483-		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C3268	AA CONSTRUCTION PROJECT MANAGER 2		.00	.00	0.00					
102					.00	.00	0.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	OA	C6295	AA CLINICAL PSYCHOLOGIST 2		.00	.00	5,098.00					
106					.00	.00	5,098.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	3,970.00					
108	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	4,364.00					
108	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER		.00	.00	4,210.00					
108	OA	C9117	AA COOK 2		.00	.00	2,546.00					
108	OXN	C6751	AA GROUP LIFE COORDINATOR 2		.00	.00	3,028.00					
108	OXN	C6755	AA YOUTH CORRECTIONS UNIT COORD		.00	.00	3,645.00					
108					.00	.00	3,186.33					
				789	754.33	18104.00	4,004.62	72,704,686	1,430,712	15,076		74,150,474

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	ACC	C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	15	15.00	360.00	3,824.80	1,158,136		218,792		1,376,928
000	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	77	77.00	1848.00	5,315.80	8,262,635		1,560,973		9,823,608
000	MESNZ	7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,035.00	182,384		34,456		216,840
000	MMC	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	80,140		15,140		95,280
000	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,638.50	268,014		50,634		318,648
000	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	10	10.00	240.00	6,310.90	1,273,941		240,675		1,514,616
000	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	157,676		29,788		187,464
000	OA	C0104 AA	OFFICE SPECIALIST 2	22	20.25	486.00	2,707.18	1,109,635		209,909		1,319,544
000	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	4,856.00	98,025		18,519		116,544
000	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	4,413.00	89,083		16,829		105,912
000	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	7	6.21	149.00	4,027.71	513,458		97,002		610,460
000	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	2	2.00	48.00	4,856.00	196,050		37,038		233,088
000				140	137.46	3299.00	4,790.17	13,389,177		2,529,755		15,918,932

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT		.00	.00	3,824.80	11,290-		11,290		
050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER		.00	.00	5,315.80	80,570-		80,570		
050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	9,035.00	1,778-		1,778		
050	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,970.00	781-		781		
050	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	6,638.50	2,612-		2,612		
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,310.90	12,419-		12,419		
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,811.00	1,537-		1,537		
050	OA	C0104	AA OFFICE SPECIALIST 2		.50-	12.00-	2,724.09	34,091-		5,867		28,224-
050	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	4,856.00	956-		956		
050	OA	C0862	AA PROGRAM ANALYST 3		.00	.00	4,413.00	869-		869		
050	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1		.00	.00	4,027.71	5,007-		5,007		
050	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS		.00	.00	4,856.00	1,912-		1,912		
050					.50-	12.00-	4,807.71	153,822-		125,598		28,224-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
204	OA	C0855	AA PROJECT MANAGER 2		.00	.00	4,413.00					
204					.00	.00	4,413.00					
				140	136.96	3287.00	4,800.90	13,235,355		2,655,353		15,890,708

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00	301,634		7,798		309,432
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	4,809.00	112,508		2,908		115,416
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	232,899		6,021		238,920
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	7,811.00	182,740		4,724		187,464
000	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,426.00	80,152		2,072		82,224
000	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,967.00	59,893		11,315		71,208
000	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,567.00	130,241		3,367		133,608
000	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00	88,457		2,287		90,744
000	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,159.00	97,001		2,815		99,816
000	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	4	4.00	96.00	5,679.00	531,445		13,739		545,184
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,304.00	124,088		3,208		127,296
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	6,231.80	706,211		41,605		747,816
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,052.00	118,193		3,055		121,248
000	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	3,970.00	92,879		2,401		95,280
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,839.00	136,605		3,531		140,136
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	165,942		4,290		170,232
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,731.50	224,597		2,515		227,112
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	165,942		4,290		170,232
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,285.33	511,326		13,218		524,544
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	7,382.60	841,895		44,017		885,912
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	8,106.33	568,948		14,708		583,656
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,955.00	232,899		6,021		238,920
000	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,191.00	51,259		1,325		52,584
000	OA	C0104	AA OFFICE SPECIALIST 2	7	7.00	168.00	2,516.00	397,382		25,306		422,688
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,745.00	175,230		4,530		179,760

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,349.00	235,052		6,076		241,128
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,775.00	64,922		1,678		66,600
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	2	2.00	48.00	2,903.50	135,856		3,512		139,368
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,856.00	113,607		2,937		116,544
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,163.00	288,370		7,454		295,824
000	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,652.00	85,439		2,209		87,648
000	OA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,604.00	262,214		6,778		268,992
000	OA	C0862	AA PROGRAM ANALYST 3	8	8.00	192.00	5,193.12	884,746		112,334		997,080
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,341.00	124,954		3,230		128,184
000	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,413.00	103,243		2,669		105,912
000	OA	C1118	AA RESEARCH ANALYST 4	2	2.00	48.00	5,509.50	257,792		6,664		264,456
000	OA	C1215	AA ACCOUNTANT 1	2	2.00	48.00	3,342.00	156,373		4,043		160,416
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	3,652.00	85,439		2,209		87,648
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,341.00	124,954		3,230		128,184
000	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	4,628.00	108,273		2,799		111,072
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,008.50	234,350		6,058		240,408
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	4	4.00	96.00	5,351.25	500,775		12,945		513,720
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,686.00	86,235		2,229		88,464
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,534.50	212,172		5,484		217,656
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,258.00	99,617		2,575		102,192
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,010.50	562,468		14,540		577,008
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,848.33	480,654		12,426		493,080
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	4	4.00	96.00	7,124.00	666,668		17,236		683,904
000	OA	C5926	AA DISABILITY ANALYST 1	3	3.00	72.00	4,163.33	252,129		47,631		299,760
000				101	101.00	2424.00	5,353.41	12,456,668		520,012		12,976,680

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I		.00	.00	12,893.00	928-		928		
050	MENNZ	0830	AA EXECUTIVE ASSISTANT		.00	.00	4,809.00	347-		347		
050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	9,955.00	717-		717		
050	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	7,811.00	562-		562		
050	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	3,426.00	247-		247		
050	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	2,967.00	584-		584		
050	MMC	X1245	AA FISCAL ANALYST 3		.00	.00	5,567.00	401-		401		
050	MMC	X1319	AA HUMAN RESOURCE ASSISTANT		.00	.00	3,781.00	272-		272		
050	MMC	X1322	AA HUMAN RESOURCE ANALYST 3		.00	.00	5,679.00	1,635-		1,635		
050	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	6,398.00	2,729-		2,729		
050	MMN	X1322	AA HUMAN RESOURCE ANALYST 3		.00	.00	5,052.00	364-		364		
050	MMN	X5233	AA INVESTIGATOR 3		.00	.00	3,970.00	286-		286		
050	MMN	X5618	AA INTERNAL AUDITOR 3		.00	.00	5,839.00	421-		421		
050	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,093.00	511-		511		
050	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,159.00	300-		300		
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,093.00	511-		511		
050	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	8,008.50	1,153-		1,153		
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,382.60	3,500-		3,500		
050	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	8,106.33	1,751-		1,751		
050	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	9,955.00	717-		717		
050	OA	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,191.00	158-		158		
050	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,555.33	1,728-		1,728		
050	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,745.00	540-		540		
050	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,349.00	724-		724		
050	OA	C0211	AA ACCOUNTING TECHNICIAN 2		.00	.00	2,775.00	200-		200		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OA	C0212	AA ACCOUNTING TECHNICIAN 3		.00	.00	2,903.50	418-		418		
050	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2		.00	.00	4,856.00	350-		350		
050	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3		.00	.00	6,163.00	888-		888		
050	OA	C0860	AA PROGRAM ANALYST 1		.00	.00	3,652.00	263-		263		
050	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	5,604.00	808-		808		
050	OA	C0862	AA PROGRAM ANALYST 3		.00	.00	5,193.12	6,385-		6,385		
050	OA	C0871	AA OPERATIONS & POLICY ANALYST 2		.00	.00	5,341.00	385-		385		
050	OA	C1117	AA RESEARCH ANALYST 3		.00	.00	4,413.00	318-		318		
050	OA	C1118	AA RESEARCH ANALYST 4		.00	.00	5,509.50	794-		794		
050	OA	C1215	AA ACCOUNTANT 1		.00	.00	3,342.00	481-		481		
050	OA	C1216	AA ACCOUNTANT 2		.00	.00	3,652.00	263-		263		
050	OA	C1217	AA ACCOUNTANT 3		.00	.00	5,341.00	385-		385		
050	OA	C1218	AA ACCOUNTANT 4		.00	.00	4,628.00	333-		333		
050	OA	C1244	AA FISCAL ANALYST 2		.00	.00	5,008.50	722-		722		
050	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2		.00	.00	5,351.25	1,543-		1,543		
050	OA	C1482	IA INFO SYSTEMS SPECIALIST 2		.00	.00	3,686.00	266-		266		
050	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		.00	.00	4,534.50	654-		654		
050	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	4,258.00	307-		307		
050	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	6,010.50	1,732-		1,732		
050	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	6,848.33	1,479-		1,479		
050	OA	C1488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	7,124.00	2,049-		2,049		
050	OA	C5926	AA DISABILITY ANALYST 1		.00	.00	4,163.33	2,459-		2,459		
050					.00	.00	5,392.02	44,568-		44,568		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	5,304.00	127,296-				127,296-
081	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,839.00	136,605-		3,531-		140,136-
081				2-	2.00-	48.00-	5,571.50	263,901-		3,531-		267,432-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
303	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	5,567.00					
303	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	4,258.00					
303	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,551.00					
303	OA	C1488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	5,491.00					
303					.00	.00	5,071.60					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
305	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,052.00					
305	MMN	X5233	AA INVESTIGATOR 3		.00	.00	3,970.00					
305					.00	.00	4,511.00					
				99	99.00	2376.00	5,369.00	12,148,199		561,049		12,709,248
				1028	990.29	23767.00	4,467.23	98,088,240	1,430,712	3,231,478		102,750,430

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	15	15.00	360.00	3,824.80	1,146,846		230,082		1,376,928
050	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	77	77.00	1848.00	5,315.80	8,182,065		1,641,543		9,823,608
050	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00	300,706		8,726		309,432
050	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	4,809.00	112,161		3,255		115,416
050	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,560.71	651,708		42,972		694,680
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	8,601.75	445,554		5,286		450,840
050	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,426.00	79,905		2,319		82,224
050	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,486.62	308,636		27,820		336,456
050	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,567.00	129,840		3,768		133,608
050	MMC	X1319	AA HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00	88,185		2,559		90,744
000	MMC	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,159.00	97,001		2,815		99,816
050	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	4	4.00	96.00	5,679.00	529,810		15,374		545,184
050	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,760.00	162,240				162,240
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,304.00	124,088		3,208		127,296
305	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,052.00					
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	8	8.00	192.00	6,437.09	1,147,396		97,580		1,244,976
050	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,052.00	117,829		3,419		121,248
305	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	3,970.00	92,593		2,687		95,280
050	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	5,839.00	136,184		3,952		140,136
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,809.00	115,416				115,416
050	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	165,431		4,801		170,232
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,590.00	86,160				86,160
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	2	2.00	48.00	5,324.00	255,552				255,552
000	MMS	X6240	AA SUPERVISING RN	2	2.00	48.00	6,760.00	324,480				324,480
000	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	9,035.00	216,840				216,840

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	5	5.00	120.00	4,422.80	530,736				530,736
108	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	28	28.00	672.00	4,934.19	3,329,705	95,280	2,815		3,427,800
108	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	5,081.55	992,880				992,880
050	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	24	24.00	576.00	6,297.63	3,324,993		257,895		3,582,888
050	MMS	X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,466.12	373,568		10,840		384,408
050	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	7,238.71	1,422,718		78,842		1,501,560
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	7	7.00	168.00	7,872.69	1,272,509		16,459		1,288,968
050	MMS	X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,955.00	232,182		6,738		238,920
000	MMS	X7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,809.33	634,272				634,272
000	MMS	X9105 AA	FOOD SERVICE MANAGER 1	2	2.00	48.00	4,064.50	195,096				195,096
000	MMS	X9119 AA	SUPERVISING COOK	6	6.00	144.00	3,499.66	503,952				503,952
000	MNNNZ	7518 AA	SUPERVISING PHYSICIAN	1	1.00	24.00	13,998.00	335,952				335,952
050	OA	C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,191.00	51,101		1,483		52,584
000	OA	C0104 AA	OFFICE SPECIALIST 2	50	47.75	1146.00	2,711.58	2,905,414		242,810		3,148,224
000	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,484.00	83,616				83,616
050	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,705.00	346,770		5,070		351,840
000	OA	C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	7	7.00	168.00	3,171.85	532,872				532,872
000	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,317.30	307,096		6,800		313,896
050	OA	C0211 AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,775.00	64,722		1,878		66,600
050	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	3	3.00	72.00	2,869.00	199,326		3,930		203,256
050	OA	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,856.00	113,257		3,287		116,544
050	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	6,163.00	287,482		8,342		295,824
000	OA	C0759 AA	SUPPLY SPECIALIST 2	3	3.00	72.00	3,958.66	285,024				285,024
000	OA	C0801 AA	OFFICE COORDINATOR	5	5.00	120.00	2,802.00	336,240				336,240
204	OA	C0855 AA	PROJECT MANAGER 2		.00	.00	4,413.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,652.00	85,176		2,472		87,648
050	OA	C0861	AA PROGRAM ANALYST 2	6	6.00	144.00	5,273.33	586,091	134,496	27,061		747,648
050	OA	C0862	AA PROGRAM ANALYST 3	9	9.00	216.00	5,106.44	966,575		136,417		1,102,992
050	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,341.00	124,569		3,615		128,184
050	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,413.00	102,925		2,987		105,912
050	OA	C1118	AA RESEARCH ANALYST 4	2	2.00	48.00	5,509.50	256,998		7,458		264,456
050	OA	C1215	AA ACCOUNTANT 1	2	2.00	48.00	3,342.00	155,892		4,524		160,416
050	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	3,652.00	85,176		2,472		87,648
050	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,341.00	124,569		3,615		128,184
050	OA	C1218	AA ACCOUNTANT 4	1	1.00	24.00	4,628.00	107,940		3,132		111,072
050	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,008.50	233,628		6,780		240,408
000	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,419.00	212,112				212,112
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	6	6.00	144.00	5,217.21	711,056		14,488		725,544
050	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	3,686.00	85,969		2,495		88,464
050	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,534.50	211,518		6,138		217,656
303	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	5	5.00	120.00	5,241.06	618,834		17,958		636,792
303	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	5,898.23	560,736		16,272		577,008
050	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	6,848.33	479,175		13,905		493,080
303	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	4	4.00	96.00	6,890.71	664,619		19,285		683,904
102	OA	C3268	AA CONSTRUCTION PROJECT MANAGER 2		.00	.00	0.00					
000	OA	C4001	AA PAINTER	2	2.00	48.00	3,838.00	184,224				184,224
000	OA	C4005	AA PLUMBER	2	2.00	48.00	4,742.00	227,616				227,616
000	OA	C4008	AA ELECTRICIAN 2	2	2.00	48.00	4,589.50	220,296				220,296
000	OA	C4009	AA ELECTRICIAN 3	1	1.00	24.00	4,628.00	111,072				111,072
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	5	5.00	120.00	3,047.00	365,640				365,640

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4014	AA FACILITY OPERATIONS SPEC 1	7	7.00	168.00	4,508.57	757,440				757,440
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	3	3.00	72.00	3,738.33	269,160				269,160
000	OA	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	4,413.00	105,912				105,912
000	OA	C4039	AA PHYSCL/ELECTRNC SECRTY TECH 3	2	2.00	48.00	4,032.50	193,560				193,560
000	OA	C4101	AA CUSTODIAN	2	1.08	26.00	2,114.50	56,660				56,660
050	OA	C5926	AA DISABILITY ANALYST 1	3	3.00	72.00	4,163.33	249,670		50,090		299,760
000	OA	C6135	AA LICENSED PRACTICAL NURSE	1	1.00	24.00	4,186.00	100,464				100,464
000	OA	C6214	AA INSTITUTION REGISTERED NURSE	30	27.00	648.00	5,811.33	3,817,032				3,817,032
106	OA	C6295	AA CLINICAL PSYCHOLOGIST 2		.00	.00	5,098.00					
000	OA	C6391	AA DENTAL ASSISTANT	2	1.00	24.00	3,177.00	76,248				76,248
050	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	7	6.21	149.00	4,027.71	508,451		102,009		610,460
000	OA	C6632	AA JV PROB/SOC SV OF/JV COR COUNS	9	9.00	216.00	4,627.84	938,762		38,950		977,712
000	OA	C6680	AA CHAPLAIN	1	1.00	24.00	3,838.00	92,112				92,112
108	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	32	32.00	768.00	5,017.51	3,950,352				3,950,352
000	OA	C9117	AA COOK 2	31	29.00	696.00	2,933.87	2,069,904				2,069,904
000	OXN	C6751	AA GROUP LIFE COORDINATOR 2	488	461.50	11076.00	3,588.00	39,852,912	1,113,456			40,966,368
108	OXN	C6755	AA YOUTH CORRECTIONS UNIT COORD	30	30.00	720.00	4,606.60	3,344,664	87,480			3,432,144
000	UA	U7510	AA DENTIST	2	1.25	30.00	13,016.50	384,798				384,798
000	UA	U7520	AA CONSULTING PHYSICIAN	1	.50	12.00	13,302.00	159,624				159,624
				1028	990.29	23767.00	4,467.23	98,088,240	1,430,712	3,231,478		102,750,430

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0196064	000641330	010-10-00-00000	050	0	PF	OA	C1485	IA 28	09	1-	1.00-	5,870.00	24.00-	137,330-		3,550-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0196064	000641330	010-10-00-00000	050	0	PF	OA	C1485	IA 28	09	1	1.00	5,870.00	24.00	136,907		3,973		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0595016	000628650	010-10-00-00000	050	0	PF	OA	C1485	IA 28	09	1-	1.00-	5,870.00	24.00-	137,330-		3,550-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0595016	000628650	010-10-00-00000	050	0	PF	OA	C1485	IA 28	09	1	1.00	5,870.00	24.00	136,907		3,973		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795739	000613150	010-10-00-00000	050	0	PF	OA	C1485	IA 28	09	1-	1.00-	5,870.00	24.00-	137,330-		3,550-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795739	000613150	010-10-00-00000	050	0	PF	OA	C1485	IA 28	09	1	1.00	5,870.00	24.00	136,907		3,973		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795819	000614090	010-10-00-00000	050	0	PF	MMN	X0863	AA 31	07	1-	1.00-	6,760.00	24.00-	158,152-		4,088-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795819	000614090	010-10-00-00000	050	0	PF	MMN	X0863	AA 31	07	1	1.00	6,760.00	24.00	162,240				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797307	000682270	010-10-00-00000	050	0	PF	OA	C1485	IA 28	04	1-	1.00-	4,665.00	24.00-	109,139-		2,821-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797307	000682270	010-10-00-00000	050	0	PF	OA	C1485	IA 28	04	1	1.00	4,665.00	24.00	108,803		3,157		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			050								.00		.00	2,483		2,483-		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713009	001186040	010-10-00-00000	102	0	PF	OA	C3268	AA	30	00		.00	0.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			102									.00		.00				

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713008	001186030	010-10-00-00000	106	0	PP	OA	C6295 AA	32	02		.00	5,098.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			106								.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713010	001186150	010-10-00-00000	108	0	PF	OA	C6720	AA	28	02		.00	4,210.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713011	001186160	010-10-00-00000	108	0	PF	OA	C6720	AA	28	02		.00	4,210.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713012	001186170	010-10-00-00000	108	0	PF	OA	C6720	AA	28	02		.00	4,210.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713013	001186180	010-10-00-00000	108	0	PF	OA	C6720	AA	28	02		.00	4,210.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713014	001186200	010-10-00-00000	108	0	PF	OA	C6720	AA	28	02		.00	4,210.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713015	001186220	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713016	001186250	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713017	001186280	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713018	001186320	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713019	001186340	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713020	001186380	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713021	001186490	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713022	001186540	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713023	001186590	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713024	001186620	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713025	001186680	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713026	001186730	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713027	001186790	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713028	001186800	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713029	001186810	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713030	001186820	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713031	001186830	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713032	001186840	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713033	001186850	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713034	001186860	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713035	001186870	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713036	001186890	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713037	001186910	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713038	001186920	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713039	001186940	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713040	001186960	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713041	001186980	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713042	001187000	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713043	001187010	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713044	001187030	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713045	001187050	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713046	001187070	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713047	001187080	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713048	001187090	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713049	001187100	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713050	001187110	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713051	001186190	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713052	001186210	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713053	001186230	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713054	001186240	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713055	001186260	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713056	001186270	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713057	001186290	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713058	001186300	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713059	001186310	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713060	001186330	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713061	001186350	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713062	001186360	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713063	001186370	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713064	001186390	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713065	001186400	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713066	001186410	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713067	001186420	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713068	001186430	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713069	001186440	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713070	001186450	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713071	001186460	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713072	001186470	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713073	001186480	010-10-00-00000	108	0	PF	OXN	C6751 AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713074	001186500	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713075	001186520	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713076	001186530	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713077	001186550	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713078	001186560	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713079	001186570	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713080	001186580	010-10-00-00000	108	0	PF	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713081	001186600	010-10-00-00000	108	0	PP	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713082	001186610	010-10-00-00000	108	0	PP	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713083	001186630	010-10-00-00000	108	0	PP	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713084	001186640	010-10-00-00000	108	0	PP	OXN	C6751	AA	19	02		.00	3,028.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713085	001186660	010-10-00-00000	108	0	PF	OXN	C6755	AA	23	02		.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713086	001186670	010-10-00-00000	108	0	PF	OXN	C6755	AA	23	02		.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713087	001186690	010-10-00-00000	108	0	PF	OXN	C6755	AA	23	02		.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713088	001186700	010-10-00-00000	108	0	PF	OXN	C6755	AA	23	02		.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0713089	001186710	010-10-00-00000	108	0	PF	OXN	C6755	AA	23	02		.00	3,645.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713090	001186720	010-10-00-00000	108	0	PF	OA	C9117 AA	17	02		.00	2,546.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713091	001186740	010-10-00-00000	108	0	PF	MMS	X7002 AA	26X	02		.00	3,970.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713092	001186750	010-10-00-00000	108	0	PF	MMS	X7002 AA	26X	02		.00	3,970.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713093	001186760	010-10-00-00000	108	0	PF	MMS	X7002 AA	26X	02		.00	3,970.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713094	001186770	010-10-00-00000	108	0	PF	MMS	X7002 AA	26X	02		.00	3,970.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713095	001186780	010-10-00-00000	108	0	PF	MMS	X7004 AA	28X	02		.00	4,364.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			108								.00		.00					
											.00		.00	2,483		2,483-		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0196063	000641320	020-20-00-00000	050	0	PF	MMC	X0119 AA	19	08	1-	1.00-	3,970.00	24.00-	80,140-		15,140-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0196063	000641320	020-20-00-00000	050	0	PF	MMC	X0119 AA	19	08	1	1.00	3,970.00	24.00	79,359		15,921		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0303512	000917640	020-20-00-00000	050	0	PF	MESNZ	7012 AA	38X	07	1-	1.00-	9,035.00	24.00-	182,384-		34,456-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0303512	000917640	020-20-00-00000	050	0	PF	MESNZ	7012 AA	38X	07	1	1.00	9,035.00	24.00	180,606		36,234		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0303513	000917650	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	05	1-	1.00-	5,839.00	24.00-	117,868-		22,268-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0303513	000917650	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	05	1	1.00	5,839.00	24.00	116,719		23,417		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0303514	000917660	020-20-00-00000	050	0	PF	MMS	X7008 AA	33X	09	1-	1.00-	7,811.00	24.00-	157,676-		29,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0303514	000917660	020-20-00-00000	050	0	PF	MMS	X7008 AA	33X	09	1	1.00	7,811.00	24.00	156,139		31,325		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0404508	000928110	020-20-00-00000	050	0	PP	OA	C0104 AA	15	09	1-	.50-	3,177.00	12.00-	32,066-		6,058-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0404508	000928110	020-20-00-00000	050	0	PP	OA	C0104 AA	15	09	1	.50	3,177.00	12.00	31,753		6,371		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0701007	000819080	020-20-00-00000	050	0	PF	OA	C0104 AA	15	02	1-	1.00-	2,352.00	24.00-	47,478-		8,970-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0701007	000819080	020-20-00-00000	050	0	PF	OA	C0104 AA	15	02	1	1.00	2,352.00	24.00	47,016		9,432		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0703001	000872570	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0703001	000872570	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0703002	000872580	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	02	1-	1.00-	4,005.00	24.00-	80,847-		15,273-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0703002	000872580	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	02	1	1.00	4,005.00	24.00	80,058		16,062		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0703003	000872590	020-20-00-00000	050	0	PF	OA	C0104 AA	15	06	1-	1.00-	2,775.00	24.00-	56,017-		10,583-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0703003	000872590	020-20-00-00000	050	0	PF	OA	C0104 AA	15	06	1	1.00	2,775.00	24.00	55,471		11,129		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0703004	000872600	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0703004	000872600	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0703050	000922630	020-20-00-00000	050	0	PF	OA	C6612 AA	24	06	1-	1.00-	4,210.00	24.00-	84,985-		16,055-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0703050	000922630	020-20-00-00000	050	0	PF	OA	C6612 AA	24	06	1	1.00	4,210.00	24.00	84,156		16,884		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0705400	000972880	020-20-00-00000	050	0	PF	OA	C0862 AA	29	02	1-	1.00-	4,413.00	24.00-	89,083-		16,829-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0705400	000972880	020-20-00-00000	050	0	PF	OA	C0862 AA	29	02	1	1.00	4,413.00	24.00	88,214		17,698		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0707220	000991180	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0707220	000991180	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0709427	001112470	020-20-00-00000	050	0	PF	OA	C0104 AA	15	05	1-	1.00-	2,662.00	24.00-	53,736-		10,152-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0709427	001112470	020-20-00-00000	050	0	PF	OA	C0104 AA	15	05	1	1.00	2,662.00	24.00	53,212		10,676		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0781125	000616990	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0781125	000616990	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0781162	000617000	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0781162	000617000	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0783079	000617020	020-20-00-00000	050	0	PP	OA	C6612	AA	24	02	1-	.21-	3,484.00	5.00-	14,652-		2,768-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0783079	000617020	020-20-00-00000	050	0	PP	OA	C6612	AA	24	02	1	.21	3,484.00	5.00	14,509		2,911		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0783080	000617030	020-20-00-00000	050	0	PF	OA	C6612	AA	24	09	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0783080	000617030	020-20-00-00000	050	0	PF	OA	C6612	AA	24	09	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0785192	000617050	020-20-00-00000	050	0	PF	OA	C6612	AA	24	02	1-	1.00-	3,484.00	24.00-	70,329-		13,287-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0785192	000617050	020-20-00-00000	050	0	PF	OA	C6612	AA	24	02	1	1.00	3,484.00	24.00	69,644		13,972		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0785194	000617060	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	02	1-	1.00-	3,025.00	24.00-	61,064-		11,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0785194	000617060	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	02	1	1.00	3,025.00	24.00	60,469		12,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0785196	000617080	020-20-00-00000	050	0	PF	OA	C0104	AA	15	03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0785196	000617080	020-20-00-00000	050	0	PF	OA	C0104	AA	15	03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0787045	000617100	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0787045	000617100	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0787050	000617110	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0787050	000617110	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0787055	000617120	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	02	1-	1.00-	4,005.00	24.00-	80,847-		15,273-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0787055	000617120	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	02	1	1.00	4,005.00	24.00	80,058		16,062		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
0787057	000617130	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0787057	000617130	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0787180	000632180	020-20-00-00000	050	0	PP	OA	C0104 AA	15	04	1-	.75-	2,546.00	18.00-	38,546-		7,282-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0787180	000632180	020-20-00-00000	050	0	PP	OA	C0104 AA	15	04	1	.75	2,546.00	18.00	38,170		7,658		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789035	000616590	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789035	000616590	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789077	000617150	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	02	1-	1.00-	4,005.00	24.00-	80,847-		15,273-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789077	000617150	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	02	1	1.00	4,005.00	24.00	80,058		16,062		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789108	000617200	020-20-00-00000	050	0	PF	OA	C0104 AA	15	09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789108	000617200	020-20-00-00000	050	0	PF	OA	C0104 AA	15	09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789109	000617210	020-20-00-00000	050	0	PF	OA	C0104 AA	15	03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789109	000617210	020-20-00-00000	050	0	PF	OA	C0104 AA	15	03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789254	000617220	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789254	000617220	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789257	000617230	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789257	000617230	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0789267	000617240	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	06	1-	1.00-	6,134.00	24.00-	123,823-		23,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789267	000617240	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	06	1	1.00	6,134.00	24.00	122,616		24,600		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789272	000617250	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789272	000617250	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789289	000616690	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	03	1-	1.00-	3,176.00	24.00-	64,112-		12,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789289	000616690	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	03	1	1.00	3,176.00	24.00	63,487		12,737		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791001	000617270	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791001	000617270	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791013	000617280	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791013	000617280	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793209	000617320	020-20-00-00000	050	0	PF	OA	C0104 AA	15	02	1-	1.00-	2,352.00	24.00-	47,478-		8,970-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793209	000617320	020-20-00-00000	050	0	PF	OA	C0104 AA	15	02	1	.50	2,352.00	12.00	23,508		4,716		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793231	000617340	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793231	000617340	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793245	000617350	020-20-00-00000	050	0	PF	MMN	X0873 AA	32	08	1-	1.00-	7,438.00	24.00-	150,146-		28,366-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793245	000617350	020-20-00-00000	050	0	PF	MMN	X0873 AA	32	08	1	1.00	7,438.00	24.00	148,683		29,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
0793246	000617360	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	07	1-	1.00-	6,435.00	24.00-	129,899-		24,541-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793246	000617360	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	07	1	1.00	6,435.00	24.00	128,633		25,807		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793262	000617370	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793262	000617370	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793360	000617380	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	03	1-	1.00-	3,176.00	24.00-	64,112-		12,112-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793360	000617380	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	03	1	1.00	3,176.00	24.00	63,487		12,737		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795601	000611570	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795601	000611570	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795602	000611580	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795602	000611580	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795603	000611590	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795603	000611590	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795604	000611600	020-20-00-00000	050	0	PF	OA	C0104 AA	15	03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795604	000611600	020-20-00-00000	050	0	PF	OA	C0104 AA	15	03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795606	000611620	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795606	000611620	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795822	000614120	020-20-00-00000	050	0	PF	OA	C6612	AA	24	03	1-	1.00-	3,652.00	24.00-	73,721-		13,927-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795822	000614120	020-20-00-00000	050	0	PF	OA	C6612	AA	24	03	1	1.00	3,652.00	24.00	73,002		14,646		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795823	000614130	020-20-00-00000	050	0	PF	OA	C0861	AA	27	06	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795823	000614130	020-20-00-00000	050	0	PF	OA	C0861	AA	27	06	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795824	000614140	020-20-00-00000	050	0	PF	OA	C6612	AA	24	03	1-	1.00-	3,652.00	24.00-	73,721-		13,927-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795824	000614140	020-20-00-00000	050	0	PF	OA	C6612	AA	24	03	1	1.00	3,652.00	24.00	73,002		14,646		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795841	000628830	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795841	000628830	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795843	000628850	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	02	1-	1.00-	3,025.00	24.00-	61,064-		11,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795843	000628850	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	02	1	1.00	3,025.00	24.00	60,469		12,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795845	000628870	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	03	1-	1.00-	4,274.00	24.00-	86,277-		16,299-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795845	000628870	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	03	1	1.00	4,274.00	24.00	85,436		17,140		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795847	000628890	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795847	000628890	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795849	000628910	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795849	000628910	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795850	000628920	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795850	000628920	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795851	000628930	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	03	1-	1.00-	4,274.00	24.00-	86,277-		16,299-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795851	000628930	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	03	1	1.00	4,274.00	24.00	85,436		17,140		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795852	000628940	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795852	000628940	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795853	000628950	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795853	000628950	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795854	000628960	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795854	000628960	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795855	000628970	020-20-00-00000	050	0 PF	MMS	X7006 AA	31X	08	1-	1.00-	6,760.00	24.00-	136,460-		25,780-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795855	000628970	020-20-00-00000	050	0 PF	MMS	X7006 AA	31X	08	1	1.00	6,760.00	24.00	135,130		27,110		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795856	000628980	020-20-00-00000	050	0 PF	MMS	X7006 AA	31X	06	1-	1.00-	6,134.00	24.00-	123,823-		23,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795856	000628980	020-20-00-00000	050	0 PF	MMS	X7006 AA	31X	06	1	1.00	6,134.00	24.00	122,616		24,600		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795858	000629000	020-20-00-00000	050	0 PF	ACC	C6633 AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795858	000629000	020-20-00-00000	050	0 PF	ACC	C6633 AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
0795859	000629010	020-20-00-00000	050	0 PF	OA	C0104 AA	15	03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795859	000629010	020-20-00-00000	050	0 PF	OA	C0104 AA	15	03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795860	000629020	020-20-00-00000	050	0 PP	OA	C0104 AA	15	02	1-	.50-	2,352.00	12.00-	23,739-		4,485-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795860	000629020	020-20-00-00000	050	0 PP	OA	C0104 AA	15	02	1	.50	2,352.00	12.00	23,508		4,716		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795864	000628680	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795864	000628680	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795865	000628690	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795865	000628690	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795866	000628700	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795866	000628700	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795868	000628720	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795868	000628720	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795869	000628730	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795869	000628730	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795870	000628740	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0795870	000628740	020-20-00-00000	050	0 PF	ACC	C6634 AA	27	07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
0795871	000628750	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795871	000628750	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795872	000628760	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795872	000628760	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795873	000628770	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	02	1-	1.00-	3,025.00	24.00-	61,064-		11,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795873	000628770	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	02	1	1.00	3,025.00	24.00	60,469		12,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795874	000628780	020-20-00-00000	050	0	PF	MMS	X7006	AA	31X	02	1-	1.00-	5,052.00	24.00-	101,982-		19,266-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795874	000628780	020-20-00-00000	050	0	PF	MMS	X7006	AA	31X	02	1	1.00	5,052.00	24.00	100,987		20,261		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795875	000628790	020-20-00-00000	050	0	PF	MMS	X7006	AA	31X	07	1-	1.00-	6,435.00	24.00-	129,899-		24,541-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795875	000628790	020-20-00-00000	050	0	PF	MMS	X7006	AA	31X	07	1	1.00	6,435.00	24.00	128,633		25,807		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795876	000628800	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795876	000628800	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795878	000628820	020-20-00-00000	050	0	PF	OA	C0104	AA	15	09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795878	000628820	020-20-00-00000	050	0	PF	OA	C0104	AA	15	09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795881	000629310	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795881	000629310	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795882	000629320	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	06	1-	1.00-	3,713.00	24.00-	74,952-		14,160-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795882	000629320	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	06	1	1.00	3,713.00	24.00	74,221		14,891		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795890	000630130	020-20-00-00000	050	0	PF	OA	C6612	AA	24	09	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0795890	000630130	020-20-00-00000	050	0	PF	OA	C6612	AA	24	09	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0797001	000680840	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0797001	000680840	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799001	000761600	020-20-00-00000	050	0	PF	OA	C6632	AA	24	09	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799001	000761600	020-20-00-00000	050	0	PF	OA	C6632	AA	24	09	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799002	000761610	020-20-00-00000	050	0	PF	OA	C6632	AA	24	09	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799002	000761610	020-20-00-00000	050	0	PF	OA	C6632	AA	24	09	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799003	000761620	020-20-00-00000	050	0	PF	OA	C0104	AA	15	09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799003	000761620	020-20-00-00000	050	0	PF	OA	C0104	AA	15	09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799112	000761500	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799112	000761500	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799113	000761580	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0799113	000761580	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0799114	000761590	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0799114	000761590	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0799201	000774130	020-20-00-00000	050	0	PF	OA	C0104 AA	15	09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0799201	000774130	020-20-00-00000	050	0	PF	OA	C0104 AA	15	09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0799203	000793970	020-20-00-00000	050	0	PF	OA	C0104 AA	15	04	1-	1.00-	2,546.00	24.00-	51,395-		9,709-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0799203	000793970	020-20-00-00000	050	0	PF	OA	C0104 AA	15	04	1	1.00	2,546.00	24.00	50,894		10,210		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
1010003	001155760	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	06	1-	1.00-	6,134.00	24.00-	123,823-		23,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
1010003	001155760	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	06	1	1.00	6,134.00	24.00	122,616		24,600		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000202	000617400	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000202	000617400	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000203	000617410	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000203	000617410	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000207	000617430	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000207	000617430	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000209	000621040	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	02	1-	1.00-	4,005.00	24.00-	80,847-		15,273-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000209	000621040	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	02	1	1.00	4,005.00	24.00	80,058		16,062		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
2000210	000617450	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000210	000617450	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000211	000617460	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000211	000617460	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000213	000617470	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000213	000617470	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000214	000617480	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000214	000617480	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000219	000617500	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000219	000617500	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000222	000617520	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000222	000617520	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000229	000617570	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000229	000617570	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000231	000617590	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
2000231	000617590	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000232	000617600	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000232	000617600	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000233	000617610	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	05	1-	1.00-	4,704.00	24.00-	94,957-		17,939-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000233	000617610	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	05	1	1.00	4,704.00	24.00	94,031		18,865		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000237	000617620	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000237	000617620	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000238	000617630	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000238	000617630	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000239	000617640	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000239	000617640	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000305	000617660	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	09	1-	1.00-	7,093.00	24.00-	143,182-		27,050-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2000305	000617660	020-20-00-00000	050	0	PF	MMS	X7006 AA	31X	09	1	1.00	7,093.00	24.00	141,786		28,446		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
4100241	000617680	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
4100241	000617680	020-20-00-00000	050	0	PF	ACC	C6633 AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
4100457	000617690	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
4100457	000617690	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4100541	000617700	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4100541	000617700	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4100542	000617710	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4100542	000617710	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4100547	000617730	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4100547	000617730	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4100695	000617740	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4100695	000617740	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4200534	000617750	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4200534	000617750	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4400708	000617760	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	09	1-	1.00-	4,248.00	24.00-	85,752-		16,200-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4400708	000617760	020-20-00-00000	050	0	PF	ACC	C6633	AA	21	09	1	1.00	4,248.00	24.00	84,916		17,036		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4500465	000617770	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4500465	000617770	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4500540	000617780	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4500540	000617780	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
4500600	000617790	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4500600	000617790	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4500619	000617800	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	07	1-	1.00-	5,189.00	24.00-	104,747-		19,789-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4500619	000617800	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	07	1	1.00	5,189.00	24.00	103,726		20,810		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4500674	000617810	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4500674	000617810	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4600026	000617820	020-20-00-00000	050	0	PF	OA	C0104	AA	15	06	1-	1.00-	2,775.00	24.00-	56,017-		10,583-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
4600026	000617820	020-20-00-00000	050	0	PF	OA	C0104	AA	15	06	1	1.00	2,775.00	24.00	55,471		11,129		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
5600106	000617830	020-20-00-00000	050	0	PF	OA	C0104	AA	15	03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
5600106	000617830	020-20-00-00000	050	0	PF	OA	C0104	AA	15	03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
5600110	000617840	020-20-00-00000	050	0	PF	OA	C0104	AA	15	09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
5600110	000617840	020-20-00-00000	050	0	PF	OA	C0104	AA	15	09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
6100550	000617850	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
6100550	000617850	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
6500522	000617860	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
6500522	000617860	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6700195	000617870	020-20-00-00000	050	0	PF	OA	C0104	AA	15	02	1-	1.00-	2,352.00	24.00-	47,478-		8,970-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
6700195	000617870	020-20-00-00000	050	0	PF	OA	C0104	AA	15	02	1	1.00	2,352.00	24.00	47,016		9,432		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
7600109	000617880	020-20-00-00000	050	0	PF	OA	C0104	AA	15	09	1-	1.00-	3,177.00	24.00-	64,132-		12,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
7600109	000617880	020-20-00-00000	050	0	PF	OA	C0104	AA	15	09	1	1.00	3,177.00	24.00	63,507		12,741		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9000002	000617890	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9000002	000617890	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9116509	000617900	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9116509	000617900	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9202700	000617910	020-20-00-00000	050	0	PF	MMN	X0873	AA	32	03	1-	1.00-	5,839.00	24.00-	117,868-		22,268-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9202700	000617910	020-20-00-00000	050	0	PF	MMN	X0873	AA	32	03	1	1.00	5,839.00	24.00	116,719		23,417		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9205507	000617920	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9205507	000617920	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9221504	000617930	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1-	1.00-	5,450.00	24.00-	110,016-		20,784-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9221504	000617930	020-20-00-00000	050	0	PF	ACC	C6634	AA	27	08	1	1.00	5,450.00	24.00	108,943		21,857		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9221701	000617940	020-20-00-00000	050	0	PF	MMS	X7006	AA	31X	09	1-	1.00-	7,093.00	24.00-	143,182-		27,050-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
9221701	000617940	020-20-00-00000	050	0	PF	MMS	X7006	AA	31X	09	1	1.00	7,093.00	24.00	141,786		28,446		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	STP	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
9233509	000617950	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	06	1-	1.00-	4,941.00	24.00-	99,741-		18,843-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
9233509	000617950	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	06	1	1.00	4,941.00	24.00	98,769		19,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
9306503	000617960	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
9306503	000617960	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
9334505	000618010	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1-	1.00-	5,725.00	24.00-	115,567-		21,833-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
9334505	000618010	020-20-00-00000	050	0	PF	ACC	C6634 AA	27	09	1	1.00	5,725.00	24.00	114,440		22,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			050								.50-		12.00-	153,822-		125,598		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713096	001186020	020-20-00-00000	204	0	LP	OA	C0855	AA	29	02		.00	4,413.00	.00					
EST DATE: 2013/07/01 EXP DATE: 2015/06/30																			
			204									.00		.00					
												.50-		12.00-	153,822-		125,598		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0106001	000976090	030-10-00-00000	050	0	PF	MMS	X7008 AA	33X	09	1-	1.00-	7,811.00	24.00-	182,740-		4,724-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0106001	000976090	030-10-00-00000	050	0	PF	MMS	X7008 AA	33X	09	1	1.00	7,811.00	24.00	182,178		5,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0106002	000976100	030-10-00-00000	050	0	PF	OA	C0108 AA	19	08	1-	1.00-	3,652.00	24.00-	85,439-		2,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0106002	000976100	030-10-00-00000	050	0	PF	OA	C0108 AA	19	08	1	1.00	3,652.00	24.00	85,176		2,472		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0196052	000715050	030-10-00-00000	050	0	PF	OA	C0861 AA	27	09	1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0196052	000715050	030-10-00-00000	050	0	PF	OA	C0861 AA	27	09	1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198001	000726420	030-10-00-00000	050	0	PF	MMS	X7006 IA	31X	08	1-	1.00-	7,811.00	24.00-	182,740-		4,724-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198001	000726420	030-10-00-00000	050	0	PF	MMS	X7006 IA	31X	08	1	1.00	7,811.00	24.00	182,178		5,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198003	000726440	030-10-00-00000	050	0	PF	OA	C1488 IA	33	09	1-	1.00-	7,582.00	24.00-	177,382-		4,586-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198003	000726440	030-10-00-00000	050	0	PF	OA	C1488 IA	33	09	1	1.00	7,582.00	24.00	176,837		5,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198004	000726450	030-10-00-00000	050	0	PF	OA	C1488 IA	33	09	1-	1.00-	7,582.00	24.00-	177,382-		4,586-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198004	000726450	030-10-00-00000	050	0	PF	OA	C1488 IA	33	09	1	1.00	7,582.00	24.00	176,837		5,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198005	000726460	030-10-00-00000	050	0	PF	OA	C1488 IA	33	09	1-	1.00-	7,582.00	24.00-	177,382-		4,586-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198005	000726460	030-10-00-00000	050	0	PF	OA	C1488 IA	33	09	1	1.00	7,582.00	24.00	176,837		5,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198006	000726470	030-10-00-00000	050	0	PF	OA	C1487 IA	31	09	1-	1.00-	6,952.00	24.00-	162,643-		4,205-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198006	000726470	030-10-00-00000	050	0	PF	OA	C1487 IA	31	09	1	1.00	6,952.00	24.00	162,143		4,705		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TRK
0198010	000726510	030-10-00-00000	050	0	PF	OA	C1486	IA 29	09	1-	1.00-	6,285.00	24.00-	147,039-		3,801-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198010	000726510	030-10-00-00000	050	0	PF	OA	C1486	IA 29	09	1	1.00	6,285.00	24.00	146,586		4,254		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198011	000726520	030-10-00-00000	050	0	PF	OA	C1484	IA 25	02	1-	1.00-	3,812.00	24.00-	89,183-		2,305-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198011	000726520	030-10-00-00000	050	0	PF	OA	C1484	IA 25	02	1	1.00	3,812.00	24.00	88,908		2,580		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198012	000726530	030-10-00-00000	050	0	PF	OA	C1339	AA 27	09	1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198012	000726530	030-10-00-00000	050	0	PF	OA	C1339	AA 27	09	1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198013	000726540	030-10-00-00000	050	0	PF	OA	C0119	AA 19	04	1-	1.00-	3,032.00	24.00-	70,934-		1,834-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0198013	000726540	030-10-00-00000	050	0	PF	OA	C0119	AA 19	04	1	1.00	3,032.00	24.00	70,716		2,052		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0390011	000616880	030-10-00-00000	050	0	PF	OA	C1339	AA 27	09	1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0390011	000616880	030-10-00-00000	050	0	PF	OA	C1339	AA 27	09	1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0404502	000928040	030-10-00-00000	050	0	PF	MMN	X0873	AA 32	07	1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0404502	000928040	030-10-00-00000	050	0	PF	MMN	X0873	AA 32	07	1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0404503	000928050	030-10-00-00000	050	0	PF	OA	C1485	IA 28	02	1-	1.00-	4,258.00	24.00-	99,617-		2,575-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0404503	000928050	030-10-00-00000	050	0	PF	OA	C1485	IA 28	02	1	1.00	4,258.00	24.00	99,310		2,882		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0492003	000616910	030-10-00-00000	050	0	PF	MMC	X1319	AA 18	08	1-	1.00-	3,781.00	24.00-	88,457-		2,287-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0492003	000616910	030-10-00-00000	050	0	PF	MMC	X1319	AA 18	08	1	1.00	3,781.00	24.00	88,185		2,559		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0498015	000729090	030-10-00-00000	050	0	PF	OA	C1339 AA	27	08	1-	1.00-	5,341.00	24.00-	124,954-		3,230-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0498015	000729090	030-10-00-00000	050	0	PF	OA	C1339 AA	27	08	1	1.00	5,341.00	24.00	124,569		3,615		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0498016	000729100	030-10-00-00000	050	0	PF	OA	C0861 AA	27	09	1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0498016	000729100	030-10-00-00000	050	0	PF	OA	C0861 AA	27	09	1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0610002	000619200	030-10-00-00000	050	0	PF	MMS	X7008 AA	33X	09	1-	1.00-	7,811.00	24.00-	182,740-		4,724-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0610002	000619200	030-10-00-00000	050	0	PF	MMS	X7008 AA	33X	09	1	1.00	7,811.00	24.00	182,178		5,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0694027	000611490	030-10-00-00000	050	0	PF	OA	C0104 AA	15	04	1-	1.00-	2,546.00	24.00-	59,564-		1,540-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0694027	000611490	030-10-00-00000	050	0	PF	OA	C0104 AA	15	04	1	1.00	2,546.00	24.00	59,381		1,723		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0696001	000707730	030-10-00-00000	050	0	PF	OA	C5926 AA	23	07	1-	1.00-	4,210.00	24.00-	84,985-		16,055-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0696001	000707730	030-10-00-00000	050	0	PF	OA	C5926 AA	23	07	1	1.00	4,210.00	24.00	84,156		16,884		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0696002	000707740	030-10-00-00000	050	0	PF	OA	C5926 AA	23	04	1-	1.00-	3,652.00	24.00-	73,721-		13,927-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0696002	000707740	030-10-00-00000	050	0	PF	OA	C5926 AA	23	04	1	1.00	3,652.00	24.00	73,002		14,646		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0696004	000707760	030-10-00-00000	050	0	PF	OA	C5926 AA	23	09	1-	1.00-	4,628.00	24.00-	93,423-		17,649-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0696004	000707760	030-10-00-00000	050	0	PF	OA	C5926 AA	23	09	1	1.00	4,628.00	24.00	92,512		18,560		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0696007	000707790	030-10-00-00000	050	0	PF	OA	C0860 AA	23	04	1-	1.00-	3,652.00	24.00-	85,439-		2,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0696007	000707790	030-10-00-00000	050	0	PF	OA	C0860 AA	23	04	1	1.00	3,652.00	24.00	85,176		2,472		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F POS Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0696008	000707800	030-10-00-00000	050	0 PF	OA	C0212	AA 19	02	1-	1.00-	2,775.00	24.00-	64,922-		1,678-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0696008	000707800	030-10-00-00000	050	0 PF	OA	C0212	AA 19	02	1	1.00	2,775.00	24.00	64,722		1,878		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0696009	000707810	030-10-00-00000	050	0 PF	OA	C1118	AA 30	08	1-	1.00-	6,163.00	24.00-	144,185-		3,727-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0696009	000707810	030-10-00-00000	050	0 PF	OA	C1118	AA 30	08	1	1.00	6,163.00	24.00	143,741		4,171		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0701068	000819730	030-10-00-00000	050	0 PF	OA	C1482	IA 21	06	1-	1.00-	3,686.00	24.00-	86,235-		2,229-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0701068	000819730	030-10-00-00000	050	0 PF	OA	C1482	IA 21	06	1	1.00	3,686.00	24.00	85,969		2,495		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0701070	000819750	030-10-00-00000	050	0 PF	OA	C1487	IA 31	08	1-	1.00-	6,641.00	24.00-	155,368-		4,016-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0701070	000819750	030-10-00-00000	050	0 PF	OA	C1487	IA 31	08	1	1.00	6,641.00	24.00	154,889		4,495		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0701071	000819760	030-10-00-00000	050	0 PF	OA	C1484	IA 25	09	1-	1.00-	5,257.00	24.00-	122,989-		3,179-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0701071	000819760	030-10-00-00000	050	0 PF	OA	C1484	IA 25	09	1	1.00	5,257.00	24.00	122,610		3,558		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0701072	000819770	030-10-00-00000	050	0 PF	OA	C0871	AA 27	08	1-	1.00-	5,341.00	24.00-	124,954-		3,230-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0701072	000819770	030-10-00-00000	050	0 PF	OA	C0871	AA 27	08	1	1.00	5,341.00	24.00	124,569		3,615		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0707233	000991500	030-10-00-00000	050	0 PF	MMC	X0119	AA 19	02	1-	1.00-	2,967.00	24.00-	59,893-		11,315-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0707233	000991500	030-10-00-00000	050	0 PF	MMC	X0119	AA 19	02	1	1.00	2,967.00	24.00	59,309		11,899		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0707239	000991560	030-10-00-00000	050	0 PF	MMS	X7002	AA 26X	03	1-	1.00-	4,159.00	24.00-	97,301-		2,515-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0707239	000991560	030-10-00-00000	050	0 PF	MMS	X7002	AA 26X	03	1	1.00	4,159.00	24.00	97,001		2,815		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0707240	000991570	030-10-00-00000	050	0	PF	MMC	X1322 AA	29	07	1-	1.00-	6,134.00	24.00-	143,506-		3,710-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0707240	000991570	030-10-00-00000	050	0	PF	MMC	X1322 AA	29	07	1	1.00	6,134.00	24.00	143,065		4,151		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0707258	000991460	030-10-00-00000	050	0	PF	OA	C0862 AA	29	08	1-	1.00-	5,873.00	24.00-	118,555-		22,397-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0707258	000991460	030-10-00-00000	050	0	PF	OA	C0862 AA	29	08	1	1.00	5,873.00	24.00	117,399		23,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0711001	001122280	030-10-00-00000	050	0	PF	OA	C0862 AA	29	02	1-	1.00-	4,413.00	24.00-	89,083-		16,829-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0711001	001122280	030-10-00-00000	050	0	PF	OA	C0862 AA	29	02	1	1.00	4,413.00	24.00	88,214		17,698		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0711002	001122290	030-10-00-00000	050	0	PF	MMN	X5233 AA	25	02	1-	1.00-	3,970.00	24.00-	92,879-		2,401-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0711002	001122290	030-10-00-00000	050	0	PF	MMN	X5233 AA	25	02	1	1.00	3,970.00	24.00	92,593		2,687		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0779255	000614440	030-10-00-00000	050	0	PF	OA	C0438 AA	29	09	1-	1.00-	6,163.00	24.00-	144,185-		3,727-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0779255	000614440	030-10-00-00000	050	0	PF	OA	C0438 AA	29	09	1	1.00	6,163.00	24.00	143,741		4,171		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0779278	000614480	030-10-00-00000	050	0	PF	OA	C1486 IA	29	09	1-	1.00-	6,285.00	24.00-	147,039-		3,801-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0779278	000614480	030-10-00-00000	050	0	PF	OA	C1486 IA	29	09	1	1.00	6,285.00	24.00	146,586		4,254		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0779357	000614570	030-10-00-00000	050	0	PF	OA	C0862 AA	29	04	1-	1.00-	4,856.00	24.00-	113,607-		2,937-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0779357	000614570	030-10-00-00000	050	0	PF	OA	C0862 AA	29	04	1	1.00	4,856.00	24.00	113,257		3,287		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0781012	000614510	030-10-00-00000	050	0	PF	MMS	X7010 IA	35X	09	1-	1.00-	9,955.00	24.00-	232,899-		6,021-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0781012	000614510	030-10-00-00000	050	0	PF	MMS	X7010 IA	35X	09	1	1.00	9,955.00	24.00	232,182		6,738		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
0781144	000614430	030-10-00-00000	050	0	PF	OA	C0438 AA	29	09	1-	1.00-	6,163.00	24.00-	144,185-		3,727-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0781144	000614430	030-10-00-00000	050	0	PF	OA	C0438 AA	29	09	1	1.00	6,163.00	24.00	143,741		4,171		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0785089	000614380	030-10-00-00000	050	0	PF	MMS	X7010 AA	35X	05	1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0785089	000614380	030-10-00-00000	050	0	PF	MMS	X7010 AA	35X	05	1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789107	000617190	030-10-00-00000	050	0	PF	MENNZ	0830 AA	25	06	1-	1.00-	4,809.00	24.00-	112,508-		2,908-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0789107	000617190	030-10-00-00000	050	0	PF	MENNZ	0830 AA	25	06	1	1.00	4,809.00	24.00	112,161		3,255		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791030	000614390	030-10-00-00000	050	0	PF	MMS	X7010 AA	35X	09	1-	1.00-	8,613.00	24.00-	201,503-		5,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791030	000614390	030-10-00-00000	050	0	PF	MMS	X7010 AA	35X	09	1	1.00	8,613.00	24.00	200,883		5,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791033	000614410	030-10-00-00000	050	0	PF	OA	C0862 AA	29	04	1-	1.00-	4,856.00	24.00-	98,025-		18,519-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791033	000614410	030-10-00-00000	050	0	PF	OA	C0862 AA	29	04	1	1.00	4,856.00	24.00	97,069		19,475		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791041	000614470	030-10-00-00000	050	0	PF	OA	C1487 IA	31	09	1-	1.00-	6,952.00	24.00-	162,643-		4,205-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0791041	000614470	030-10-00-00000	050	0	PF	OA	C1487 IA	31	09	1	1.00	6,952.00	24.00	162,143		4,705		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793129	000713760	030-10-00-00000	050	0	PF	OA	C0437 AA	27	06	1-	1.00-	4,856.00	24.00-	113,607-		2,937-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793129	000713760	030-10-00-00000	050	0	PF	OA	C0437 AA	27	06	1	1.00	4,856.00	24.00	113,257		3,287		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793210	000617330	030-10-00-00000	050	0	PF	OA	C0104 AA	15	03	1-	1.00-	2,451.00	24.00-	49,477-		9,347-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0793210	000617330	030-10-00-00000	050	0	PF	OA	C0104 AA	15	03	1	1.00	2,451.00	24.00	48,995		9,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
0795155	000614400	030-10-00-00000	050	0	PF	OA	C1244 AA	27	09	1-	1.00-	5,604.00	24.00-	131,107-		3,389-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795155	000614400	030-10-00-00000	050	0	PF	OA	C1244 AA	27	09	1	1.00	5,604.00	24.00	130,703		3,793		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795668	000612250	030-10-00-00000	050	0	PF	OA	C0103 AA	12	03	1-	1.00-	2,191.00	24.00-	51,259-		1,325-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795668	000612250	030-10-00-00000	050	0	PF	OA	C0103 AA	12	03	1	1.00	2,191.00	24.00	51,101		1,483		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795811	000614010	030-10-00-00000	050	0	PF	MEAHZ7016	HA	42X	09	1-	1.00-	12,893.00	24.00-	301,634-		7,798-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795811	000614010	030-10-00-00000	050	0	PF	MEAHZ7016	HA	42X	09	1	1.00	12,893.00	24.00	300,706		8,726		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795812	000614020	030-10-00-00000	050	0	PF	MESNZ7012	AA	38X	09	1-	1.00-	9,955.00	24.00-	232,899-		6,021-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795812	000614020	030-10-00-00000	050	0	PF	MESNZ7012	AA	38X	09	1	1.00	9,955.00	24.00	232,182		6,738		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795813	000614030	030-10-00-00000	050	0	PF	OA	C1217 AA	27	08	1-	1.00-	5,341.00	24.00-	124,954-		3,230-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795813	000614030	030-10-00-00000	050	0	PF	OA	C1217 AA	27	08	1	1.00	5,341.00	24.00	124,569		3,615		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795814	000614040	030-10-00-00000	050	0	PF	OA	C1215 AA	21	06	1-	1.00-	3,652.00	24.00-	85,439-		2,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795814	000614040	030-10-00-00000	050	0	PF	OA	C1215 AA	21	06	1	1.00	3,652.00	24.00	85,176		2,472		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795816	000614060	030-10-00-00000	050	0	PF	MMS	X7010 AA	35X	09	1-	1.00-	8,613.00	24.00-	201,503-		5,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795816	000614060	030-10-00-00000	050	0	PF	MMS	X7010 AA	35X	09	1	1.00	8,613.00	24.00	200,883		5,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795817	000614070	030-10-00-00000	050	0	PF	MMS	X7006 AA	31X	09	1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795817	000614070	030-10-00-00000	050	0	PF	MMS	X7006 AA	31X	09	1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795818	000614080	030-10-00-00000	050	0	PF	MMC	X1322 AA	29	08	1-	1.00-	6,435.00	24.00-	150,548-		3,892-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795818	000614080	030-10-00-00000	050	0	PF	MMC	X1322 AA	29	08	1	1.00	6,435.00	24.00	150,085		4,355		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795825	000715450	030-10-00-00000	050	0	PF	OA	C0862 AA	29	08	1-	1.00-	5,873.00	24.00-	118,555-		22,397-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795825	000715450	030-10-00-00000	050	0	PF	OA	C0862 AA	29	08	1	1.00	5,873.00	24.00	117,399		23,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795826	000715460	030-10-00-00000	050	0	PF	OA	C0862 AA	29	09	1-	1.00-	6,163.00	24.00-	124,409-		23,503-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795826	000715460	030-10-00-00000	050	0	PF	OA	C0862 AA	29	09	1	1.00	6,163.00	24.00	123,196		24,716		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795829	000614200	030-10-00-00000	050	0	PF	OA	C0862 AA	29	05	1-	1.00-	5,098.00	24.00-	119,269-		3,083-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795829	000614200	030-10-00-00000	050	0	PF	OA	C0862 AA	29	05	1	1.00	5,098.00	24.00	118,902		3,450		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795830	000614210	030-10-00-00000	050	0	PF	OA	C0119 AA	19	09	1-	1.00-	3,838.00	24.00-	89,791-		2,321-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795830	000614210	030-10-00-00000	050	0	PF	OA	C0119 AA	19	09	1	1.00	3,838.00	24.00	89,514		2,598		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795831	000614220	030-10-00-00000	050	0	PF	MMN	X0873 AA	32	02	1-	1.00-	5,567.00	24.00-	130,241-		3,367-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795831	000614220	030-10-00-00000	050	0	PF	MMN	X0873 AA	32	02	1	1.00	5,567.00	24.00	129,840		3,768		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795837	000614280	030-10-00-00000	050	0	PF	MMN	X0873 AA	32	03	1-	1.00-	5,839.00	24.00-	136,605-		3,531-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795837	000614280	030-10-00-00000	050	0	PF	MMN	X0873 AA	32	03	1	1.00	5,839.00	24.00	136,184		3,952		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795840	000614310	030-10-00-00000	050	0	PF	OA	C0119 AA	19	05	1-	1.00-	3,177.00	24.00-	74,327-		1,921-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795840	000614310	030-10-00-00000	050	0	PF	OA	C0119 AA	19	05	1	1.00	3,177.00	24.00	74,098		2,150		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795842	000628840	030-10-00-00000	050	0 PF	OA	C1339	AA	27	06	1-	1.00-	4,856.00	24.00-	113,607-		2,937-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0795842	000628840	030-10-00-00000	050	0 PF	OA	C1339	AA	27	06	1	1.00	4,856.00	24.00	113,257		3,287		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797035	000682930	030-10-00-00000	050	0 PF	MMS	X7008	AA	33X	08	1-	1.00-	7,438.00	24.00-	174,013-		4,499-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797035	000682930	030-10-00-00000	050	0 PF	MMS	X7008	AA	33X	08	1	1.00	7,438.00	24.00	173,478		5,034		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797317	000685140	030-10-00-00000	050	0 PF	OA	C0211	AA	17	04	1-	1.00-	2,775.00	24.00-	64,922-		1,678-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797317	000685140	030-10-00-00000	050	0 PF	OA	C0211	AA	17	04	1	1.00	2,775.00	24.00	64,722		1,878		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797318	000685170	030-10-00-00000	050	0 PF	OA	C0104	AA	15	02	1-	1.00-	2,352.00	24.00-	55,026-		1,422-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797318	000685170	030-10-00-00000	050	0 PF	OA	C0104	AA	15	02	1	1.00	2,352.00	24.00	54,856		1,592		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797319	000685190	030-10-00-00000	050	0 PF	OA	C1215	AA	21	02	1-	1.00-	3,032.00	24.00-	70,934-		1,834-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0797319	000685190	030-10-00-00000	050	0 PF	OA	C1215	AA	21	02	1	1.00	3,032.00	24.00	70,716		2,052		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0798002	000794650	030-10-00-00000	050	0 PF	MMS	X7006	IA	31X	09	1-	1.00-	8,206.00	24.00-	191,981-		4,963-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0798002	000794650	030-10-00-00000	050	0 PF	MMS	X7006	IA	31X	09	1	1.00	8,206.00	24.00	191,390		5,554		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0897038	000723470	030-10-00-00000	050	0 PF	MMN	X1322	AA	29	03	1-	1.00-	5,052.00	24.00-	118,193-		3,055-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0897038	000723470	030-10-00-00000	050	0 PF	MMN	X1322	AA	29	03	1	1.00	5,052.00	24.00	117,829		3,419		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0901501	000867110	030-10-00-00000	050	0 PF	MMS	X7008	AA	33X	07	1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0901501	000867110	030-10-00-00000	050	0 PF	MMS	X7008	AA	33X	07	1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0901504	000867140	030-10-00-00000	050	0	PF	OA	C0862	AA	29	02	1-	1.00-	4,413.00	24.00-	103,243-		2,669-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0901504	000867140	030-10-00-00000	050	0	PF	OA	C0862	AA	29	02	1	1.00	4,413.00	24.00	102,925		2,987		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0901505	000867150	030-10-00-00000	050	0	PF	OA	C1118	AA	30	03	1-	1.00-	4,856.00	24.00-	113,607-		2,937-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0901505	000867150	030-10-00-00000	050	0	PF	OA	C1118	AA	30	03	1	1.00	4,856.00	24.00	113,257		3,287		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0903501	000925680	030-10-00-00000	050	0	PF	MMN	X5618	AA	31	04	1-	1.00-	5,839.00	24.00-	136,605-		3,531-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0903501	000925680	030-10-00-00000	050	0	PF	MMN	X5618	AA	31	04	1	1.00	5,839.00	24.00	136,184		3,952		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0991000	000616620	030-10-00-00000	050	0	PF	OA	C1244	AA	27	04	1-	1.00-	4,413.00	24.00-	103,243-		2,669-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
0991000	000616620	030-10-00-00000	050	0	PF	OA	C1244	AA	27	04	1	1.00	4,413.00	24.00	102,925		2,987		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
1196001	000713230	030-10-00-00000	050	0	PF	OA	C1488	IA	33	03	1-	1.00-	5,750.00	24.00-	134,522-		3,478-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
1196001	000713230	030-10-00-00000	050	0	PF	OA	C1488	IA	33	03	1	1.00	5,750.00	24.00	134,108		3,892		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
1200032	000614530	030-10-00-00000	050	0	PF	MMC	X0107	AA	17	07	1-	1.00-	3,426.00	24.00-	80,152-		2,072-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
1200032	000614530	030-10-00-00000	050	0	PF	MMC	X0107	AA	17	07	1	1.00	3,426.00	24.00	79,905		2,319		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
1200053	000614540	030-10-00-00000	050	0	PF	MMC	X1322	AA	29	01	1-	1.00-	4,580.00	24.00-	107,150-		2,770-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
1200053	000614540	030-10-00-00000	050	0	PF	MMC	X1322	AA	29	01	1	1.00	4,580.00	24.00	106,820		3,100		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
1200202	000614520	030-10-00-00000	050	0	PF	MMC	X1322	AA	29	05	1-	1.00-	5,567.00	24.00-	130,241-		3,367-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			
1200202	000614520	030-10-00-00000	050	0	PF	MMC	X1322	AA	29	05	1	1.00	5,567.00	24.00	129,840		3,768		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																			

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1200206	000630650	030-10-00-00000	050	0	PF	MMS	X7008 AA	33X	06	1-	1.00-	6,760.00	24.00-	136,460-		25,780-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
1200206	000630650	030-10-00-00000	050	0	PF	MMS	X7008 AA	33X	06	1	1.00	6,760.00	24.00	135,130		27,110		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2100240	000614350	030-10-00-00000	050	0	PF	OA	C1218 AA	30	02	1-	1.00-	4,628.00	24.00-	108,273-		2,799-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2100240	000614350	030-10-00-00000	050	0	PF	OA	C1218 AA	30	02	1	1.00	4,628.00	24.00	107,940		3,132		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2100585	000614500	030-10-00-00000	050	0	PF	OA	C1486 IA	29	06	1-	1.00-	5,471.00	24.00-	127,995-		3,309-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2100585	000614500	030-10-00-00000	050	0	PF	OA	C1486 IA	29	06	1	1.00	5,471.00	24.00	127,601		3,703		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2100587	000614490	030-10-00-00000	050	0	PF	OA	C1486 IA	29	08	1-	1.00-	6,001.00	24.00-	140,395-		3,629-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2100587	000614490	030-10-00-00000	050	0	PF	OA	C1486 IA	29	08	1	1.00	6,001.00	24.00	139,963		4,061		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2200114	000614370	030-10-00-00000	050	0	PF	OA	C0104 AA	15	06	1-	1.00-	2,775.00	24.00-	64,922-		1,678-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2200114	000614370	030-10-00-00000	050	0	PF	OA	C0104 AA	15	06	1	1.00	2,775.00	24.00	64,722		1,878		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2200201	000614580	030-10-00-00000	050	0	PF	OA	C1117 AA	26	05	1-	1.00-	4,413.00	24.00-	103,243-		2,669-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2200201	000614580	030-10-00-00000	050	0	PF	OA	C1117 AA	26	05	1	1.00	4,413.00	24.00	102,925		2,987		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2300017	000614460	030-10-00-00000	050	0	PF	OA	C0108 AA	19	09	1-	1.00-	3,838.00	24.00-	89,791-		2,321-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2300017	000614460	030-10-00-00000	050	0	PF	OA	C0108 AA	19	09	1	1.00	3,838.00	24.00	89,514		2,598		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2500001	000614710	030-10-00-00000	050	0	PF	OA	C0212 AA	19	04	1-	1.00-	3,032.00	24.00-	70,934-		1,834-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
2500001	000614710	030-10-00-00000	050	0	PF	OA	C0212 AA	19	04	1	1.00	3,032.00	24.00	70,716		2,052		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3200162	000630670	030-10-00-00000	050	0	PF	OA	C0104 AA	15	04	1-	1.00-	2,546.00	24.00-	51,395-		9,709-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3200162	000630670	030-10-00-00000	050	0	PF	OA	C0104 AA	15	04	1	1.00	2,546.00	24.00	50,894		10,210		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3200193	000614720	030-10-00-00000	050	0	PF	OA	C0104 AA	15	05	1-	1.00-	2,662.00	24.00-	62,278-		1,610-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3200193	000614720	030-10-00-00000	050	0	PF	OA	C0104 AA	15	05	1	1.00	2,662.00	24.00	62,086		1,802		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3200755	000614730	030-10-00-00000	050	0	PF	MMN	X0873 AA	32	07	1-	1.00-	7,093.00	24.00-	143,182-		27,050-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3200755	000614730	030-10-00-00000	050	0	PF	MMN	X0873 AA	32	07	1	1.00	7,093.00	24.00	141,786		28,446		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3200760	000614420	030-10-00-00000	050	0	PF	MMC	X1245 AA	30	04	1-	1.00-	5,567.00	24.00-	130,241-		3,367-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3200760	000614420	030-10-00-00000	050	0	PF	MMC	X1245 AA	30	04	1	1.00	5,567.00	24.00	129,840		3,768		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3400200	000614340	030-10-00-00000	050	0	PF	OA	C1216 AA	23	04	1-	1.00-	3,652.00	24.00-	85,439-		2,209-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3400200	000614340	030-10-00-00000	050	0	PF	OA	C1216 AA	23	04	1	1.00	3,652.00	24.00	85,176		2,472		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3500802	000614330	030-10-00-00000	050	0	PF	MESNZ	7014 AA	40X	02	1-	1.00-	7,811.00	24.00-	182,740-		4,724-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3500802	000614330	030-10-00-00000	050	0	PF	MESNZ	7014 AA	40X	02	1	1.00	7,811.00	24.00	182,178		5,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3500803	000620590	030-10-00-00000	050	0	PF	MMN	X7006 AA	31X	09	1-	1.00-	7,093.00	24.00-	165,942-		4,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
3500803	000620590	030-10-00-00000	050	0	PF	MMN	X7006 AA	31X	09	1	1.00	7,093.00	24.00	165,431		4,801		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			050								.00		.00	44,568-		44,568		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	ST P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	TR K
0198002	000726430	030-10-00-00000	081	0	PF	MMS	X7006 IA	31X	02	1-	1.00-	5,839.00	24.00-	136,605-		3,531-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0720676	000615780	030-10-00-00000	081	0	PF	MMS	X7002 AA	26X	08	1-	1.00-	5,304.00	24.00-	127,296-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			081							2-	2.00-		48.00-	263,901-		3,531-		

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713001	001186000	030-10-00-00000	303	0	PF	MMN	X0873 AA	32	02		.00	5,567.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713002	001186010	030-10-00-00000	303	0	PF	OA	C1488 IA	33	02		.00	5,491.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713003	001186100	030-10-00-00000	303	0	PF	OA	C1488 IA	33	02		.00	5,491.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713004	001186110	030-10-00-00000	303	0	PF	OA	C1485 IA	28	02		.00	4,258.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713005	001186120	030-10-00-00000	303	0	PF	OA	C1486 IA	29	02		.00	4,551.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			303								.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	PKG	F Y	POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0713006	001186130	030-10-00-00000	305	0	PF	MMN	X0872	AA	30	02		.00	5,052.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
0713007	001186140	030-10-00-00000	305	0	PF	MMN	X5233	AA	25	02		.00	3,970.00	.00				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		
			305								.00		.00					
										2-	2.00-		48.00-	308,469-		41,037		
										2-	2.50-		60.00-	459,808-		164,152		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196064	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330-		3,550-		140,880-
									66,453-		1,718-		68,171-
0196064	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907		3,973		140,880
									66,248		1,923		68,171
0595016	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330-		3,550-		140,880-
									66,453-		1,718-		68,171-
0595016	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907		3,973		140,880
									66,248		1,923		68,171
0795739	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	5,870.00	137,330-		3,550-		140,880-
									66,453-		1,718-		68,171-
0795739	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	5,870.00	136,907		3,973		140,880
									66,248		1,923		68,171
0795819	MMN	X0863	AA PROGRAM ANALYST 4	1-	1.00-	24.00-	07	6,760.00	158,152-		4,088-		162,240-
									72,003-		1,861-		73,864-
0795819	MMN	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	07	6,760.00	162,240				162,240
									73,864				73,864
0797307	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	04	4,665.00	109,139-		2,821-		111,960-
									58,941-		1,523-		60,464-
0797307	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	04	4,665.00	108,803		3,157		111,960
									58,758		1,706		60,464
			TOTAL PICS SALARY						2,483		2,483-		
			TOTAL PICS OPE						1,063		1,063-		
			TOTAL PICS PERSONAL SERVICES =	---	------	-------			---------	---------	---------	---------	---------
					.00	.00			3,546		3,546-		

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0196063	MMC	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	80,140-		15,140-		95,280-
									47,118-		8,901-		56,019-
0196063	MMC	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	79,359		15,921		95,280
									46,658		9,361		56,019
0303512	MESNZ	7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	07	9,035.00	182,384-		34,456-		216,840-
									74,366-		14,049-		88,415-
0303512	MESNZ	7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	07	9,035.00	180,606		36,234		216,840
									73,640		14,775		88,415
0303513	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	117,868-		22,268-		140,136-
									57,173-		10,800-		67,973-
0303513	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	5,839.00	116,719		23,417		140,136
									56,615		11,358		67,973
0303514	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	157,676-		29,788-		187,464-
									67,781-		12,805-		80,586-
0303514	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	156,139		31,325		187,464
									67,120		13,466		80,586
0404508	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	32,066-		6,058-		38,124-
									34,307-		6,480-		40,787-
0404508	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	31,753		6,371		38,124
									33,972		6,815		40,787
0701007	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478-		8,970-		56,448-
									38,414-		7,256-		45,670-
0701007	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016		9,432		56,448
									38,038		7,632		45,670
0703001	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
0703001	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
0703002	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847-		15,273-		96,120-
									47,307-		8,936-		56,243-
0703002	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058		16,062		96,120
									46,844		9,399		56,243

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0703003	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	56,017-		10,583-		66,600-
									40,689-		7,687-		48,376-
0703003	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471		11,129		66,600
									40,293		8,083		48,376
0703004	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957-		17,939-		112,896-
									51,068-		9,646-		60,714-
0703004	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031		18,865		112,896
									50,569		10,145		60,714
0703050	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,210.00	84,985-		16,055-		101,040-
									48,410-		9,145-		57,555-
0703050	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	06	4,210.00	84,156		16,884		101,040
									47,937		9,618		57,555
0705400	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	89,083-		16,829-		105,912-
									49,501-		9,351-		58,852-
0705400	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	88,214		17,698		105,912
									49,017		9,835		58,852
0707220	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741-		18,843-		118,584-
									52,342-		9,888-		62,230-
0707220	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769		19,815		118,584
									51,831		10,399		62,230
0709427	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	53,736-		10,152-		63,888-
									40,081-		7,572-		47,653-
0709427	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	53,212		10,676		63,888
									39,690		7,963		47,653
0781125	ACC	C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752-		16,200-		101,952-
									48,614-		9,183-		57,797-
0781125	ACC	C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916		17,036		101,952
									48,139		9,658		57,797
0781162	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
0781162	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0783079	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.21-	5.00-	02	3,484.00	14,652-		2,768-		17,420-
								3,989-		753-		4,742-
0783079	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.21	5.00	02	3,484.00	14,509		2,911		17,420
								3,949		793		4,742
0783080	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025-		18,519-		116,544-
								51,884-		9,802-		61,686-
0783080	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069		19,475		116,544
								51,378		10,308		61,686
0785192	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	70,329-		13,287-		83,616-
								44,505-		8,406-		52,911-
0785192	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	69,644		13,972		83,616
								44,069		8,842		52,911
0785194	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064-		11,536-		72,600-
								42,034-		7,941-		49,975-
0785194	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469		12,131		72,600
								41,624		8,351		49,975
0785196	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477-		9,347-		58,824-
								38,947-		7,357-		46,304-
0785196	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995		9,829		58,824
								38,566		7,738		46,304
0787045	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
0787045	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244
0787050	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957-		17,939-		112,896-
								51,068-		9,646-		60,714-
0787050	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031		18,865		112,896
								50,569		10,145		60,714
0787055	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847-		15,273-		96,120-
								47,307-		8,936-		56,243-
0787055	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058		16,062		96,120
								46,844		9,399		56,243

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0787057	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
0787057	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244
0787180	OA C0104 AA	OFFICE SPECIALIST 2	1-	.75-	18.00-	04	2,546.00	38,546-		7,282-		45,828-
								36,033-		6,807-		42,840-
0787180	OA C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	04	2,546.00	38,170		7,658		45,828
								35,681		7,159		42,840
0789035	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752-		16,200-		101,952-
								48,614-		9,183-		57,797-
0789035	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916		17,036		101,952
								48,139		9,658		57,797
0789077	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847-		15,273-		96,120-
								47,307-		8,936-		56,243-
0789077	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058		16,062		96,120
								46,844		9,399		56,243
0789108	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132-		12,116-		76,248-
								42,852-		8,095-		50,947-
0789108	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507		12,741		76,248
								42,433		8,514		50,947
0789109	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477-		9,347-		58,824-
								38,947-		7,357-		46,304-
0789109	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995		9,829		58,824
								38,566		7,738		46,304
0789254	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016-		20,784-		130,800-
								55,080-		10,405-		65,485-
0789254	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943		21,857		130,800
								54,542		10,943		65,485
0789257	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
0789257	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0789267	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823-		23,393-		147,216-
									58,759-		11,101-		69,860-
0789267	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616		24,600		147,216
									58,186		11,674		69,860
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957-		17,939-		112,896-
									51,068-		9,646-		60,714-
0789272	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031		18,865		112,896
									50,569		10,145		60,714
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	03	3,176.00	64,112-		12,112-		76,224-
									42,847-		8,094-		50,941-
0789289	ACC	C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	03	3,176.00	63,487		12,737		76,224
									42,429		8,512		50,941
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741-		18,843-		118,584-
									52,342-		9,888-		62,230-
0791001	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769		19,815		118,584
									51,831		10,399		62,230
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747-		19,789-		124,536-
									53,676-		10,140-		63,816-
0791013	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726		20,810		124,536
									53,152		10,664		63,816
0793209	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478-		8,970-		56,448-
									38,414-		7,256-		45,670-
0793209	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	23,508		4,716		28,224
									31,774		6,375		38,149
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
0793231	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00	150,146-		28,366-		178,512-
									65,775-		12,425-		78,200-
0793245	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00	148,683		29,829		178,512
									65,132		13,068		78,200

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0793246	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	129,899-		24,541-		154,440-
								60,380-		11,406-		71,786-
0793246	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	128,633		25,807		154,440
								59,791		11,995		71,786
0793262	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752-		16,200-		101,952-
								48,614-		9,183-		57,797-
0793262	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916		17,036		101,952
								48,139		9,658		57,797
0793360	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	03	3,176.00	64,112-		12,112-		76,224-
								42,847-		8,094-		50,941-
0793360	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	03	3,176.00	63,487		12,737		76,224
								42,429		8,512		50,941
0795601	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
0795601	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244
0795602	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016-		20,784-		130,800-
								55,080-		10,405-		65,485-
0795602	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943		21,857		130,800
								54,542		10,943		65,485
0795603	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
0795603	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244
0795604	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477-		9,347-		58,824-
								38,947-		7,357-		46,304-
0795604	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995		9,829		58,824
								38,566		7,738		46,304
0795606	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752-		16,200-		101,952-
								48,614-		9,183-		57,797-
0795606	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916		17,036		101,952
								48,139		9,658		57,797

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795822	OA C6612	AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	73,721-		13,927-		87,648-
								45,408-		8,577-		53,985-
0795822	OA C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002		14,646		87,648
								44,964		9,021		53,985
0795823	OA C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	06	4,856.00	98,025-		18,519-		116,544-
								51,884-		9,802-		61,686-
0795823	OA C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	06	4,856.00	97,069		19,475		116,544
								51,378		10,308		61,686
0795824	OA C6612	AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	73,721-		13,927-		87,648-
								45,408-		8,577-		53,985-
0795824	OA C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	73,002		14,646		87,648
								44,964		9,021		53,985
0795841	ACC C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
0795841	ACC C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244
0795843	ACC C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064-		11,536-		72,600-
								42,034-		7,941-		49,975-
0795843	ACC C6633	AA JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469		12,131		72,600
								41,624		8,351		49,975
0795845	ACC C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,274.00	86,277-		16,299-		102,576-
								48,753-		9,210-		57,963-
0795845	ACC C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,274.00	85,436		17,140		102,576
								48,277		9,686		57,963
0795847	ACC C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957-		17,939-		112,896-
								51,068-		9,646-		60,714-
0795847	ACC C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031		18,865		112,896
								50,569		10,145		60,714
0795849	ACC C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
0795849	ACC C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795850	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 52,342-		18,843- 9,888-		118,584- 62,230-
0795850	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 51,831		19,815 10,399		118,584 62,230
0795851	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	03	4,274.00	86,277- 48,753-		16,299- 9,210-		102,576- 57,963-
0795851	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	03	4,274.00	85,436 48,277		17,140 9,686		102,576 57,963
0795852	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 52,342-		18,843- 9,888-		118,584- 62,230-
0795852	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 51,831		19,815 10,399		118,584 62,230
0795853	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
0795853	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
0795854	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 51,068-		17,939- 9,646-		112,896- 60,714-
0795854	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 50,569		18,865 10,145		112,896 60,714
0795855	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	136,460- 62,128-		25,780- 11,736-		162,240- 73,864-
0795855	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,760.00	135,130 61,521		27,110 12,343		162,240 73,864
0795856	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823- 58,759-		23,393- 11,101-		147,216- 69,860-
0795856	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616 58,186		24,600 11,674		147,216 69,860
0795858	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 48,614-		16,200- 9,183-		101,952- 57,797-
0795858	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 48,139		17,036 9,658		101,952 57,797

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795859	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477-		9,347-		58,824-
									38,947-		7,357-		46,304-
0795859	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995		9,829		58,824
									38,566		7,738		46,304
0795860	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	23,739-		4,485-		28,224-
									32,088-		6,061-		38,149-
0795860	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	23,508		4,716		28,224
									31,774		6,375		38,149
0795864	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
0795864	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
0795865	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016-		20,784-		130,800-
									55,080-		10,405-		65,485-
0795865	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943		21,857		130,800
									54,542		10,943		65,485
0795866	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
0795866	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
0795868	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
0795868	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
0795869	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
0795869	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747-		19,789-		124,536-
									53,676-		10,140-		63,816-
0795870	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726		20,810		124,536
									53,152		10,664		63,816

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795871	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747-		19,789-		124,536-
								53,676-		10,140-		63,816-
0795871	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726		20,810		124,536
								53,152		10,664		63,816
0795872	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
0795872	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244
0795873	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	02	3,025.00	61,064-		11,536-		72,600-
								42,034-		7,941-		49,975-
0795873	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	02	3,025.00	60,469		12,131		72,600
								41,624		8,351		49,975
0795874	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	101,982-		19,266-		121,248-
								52,939-		10,001-		62,940-
0795874	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00	100,987		20,261		121,248
								52,423		10,517		62,940
0795875	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	129,899-		24,541-		154,440-
								60,380-		11,406-		71,786-
0795875	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	128,633		25,807		154,440
								59,791		11,995		71,786
0795876	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752-		16,200-		101,952-
								48,614-		9,183-		57,797-
0795876	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916		17,036		101,952
								48,139		9,658		57,797
0795878	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132-		12,116-		76,248-
								42,852-		8,095-		50,947-
0795878	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507		12,741		76,248
								42,433		8,514		50,947
0795881	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752-		16,200-		101,952-
								48,614-		9,183-		57,797-
0795881	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916		17,036		101,952
								48,139		9,658		57,797

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795882	ACC	C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	06	3,713.00	74,952- 45,736-		14,160- 8,639-		89,112- 54,375-
0795882	ACC	C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	06	3,713.00	74,221 45,289		14,891 9,086		89,112 54,375
0795890	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	98,025- 51,884-		18,519- 9,802-		116,544- 61,686-
0795890	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	97,069 51,378		19,475 10,308		116,544 61,686
0797001	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 52,342-		18,843- 9,888-		118,584- 62,230-
0797001	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 51,831		19,815 10,399		118,584 62,230
0799001	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	4,856.00	98,025- 51,884-		18,519- 9,802-		116,544- 61,686-
0799001	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	4,856.00	97,069 51,378		19,475 10,308		116,544 61,686
0799002	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1-	1.00-	24.00-	09	4,856.00	98,025- 51,884-		18,519- 9,802-		116,544- 61,686-
0799002	OA	C6632 AA	JV PROB/SOC SV OF/JV COR COUNS	1	1.00	24.00	09	4,856.00	97,069 51,378		19,475 10,308		116,544 61,686
0799003	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 42,852-		12,116- 8,095-		76,248- 50,947-
0799003	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 42,433		12,741 8,514		76,248 50,947
0799112	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 53,676-		19,789- 10,140-		124,536- 63,816-
0799112	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 53,152		20,810 10,664		124,536 63,816
0799113	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747- 53,676-		19,789- 10,140-		124,536- 63,816-
0799113	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726 53,152		20,810 10,664		124,536 63,816

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0799114	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741-		18,843-		118,584-
									52,342-		9,888-		62,230-
0799114	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769		19,815		118,584
									51,831		10,399		62,230
0799201	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132-		12,116-		76,248-
									42,852-		8,095-		50,947-
0799201	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507		12,741		76,248
									42,433		8,514		50,947
0799203	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395-		9,709-		61,104-
									39,457-		7,454-		46,911-
0799203	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894		10,210		61,104
									39,072		7,839		46,911
1010003	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	123,823-		23,393-		147,216-
									58,759-		11,101-		69,860-
1010003	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	122,616		24,600		147,216
									58,186		11,674		69,860
2000202	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
2000202	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
2000203	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
2000203	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
2000207	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747-		19,789-		124,536-
									53,676-		10,140-		63,816-
2000207	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726		20,810		124,536
									53,152		10,664		63,816
2000209	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	02	4,005.00	80,847-		15,273-		96,120-
									47,307-		8,936-		56,243-
2000209	ACC	C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	02	4,005.00	80,058		16,062		96,120
									46,844		9,399		56,243

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2000210	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
2000210	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
2000211	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
2000211	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
2000213	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 55,080-		20,784- 10,405-		130,800- 65,485-
2000213	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 54,542		21,857 10,943		130,800 65,485
2000214	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
2000214	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
2000219	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
2000219	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
2000222	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 55,080-		20,784- 10,405-		130,800- 65,485-
2000222	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 54,542		21,857 10,943		130,800 65,485
2000229	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 51,068-		17,939- 9,646-		112,896- 60,714-
2000229	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 50,569		18,865 10,145		112,896 60,714
2000231	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 51,068-		17,939- 9,646-		112,896- 60,714-
2000231	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 50,569		18,865 10,145		112,896 60,714

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2000232	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
2000232	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
2000233	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	05	4,704.00	94,957- 51,068-		17,939- 9,646-		112,896- 60,714-
2000233	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	05	4,704.00	94,031 50,569		18,865 10,145		112,896 60,714
2000237	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 55,080-		20,784- 10,405-		130,800- 65,485-
2000237	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 54,542		21,857 10,943		130,800 65,485
2000238	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
2000238	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
2000239	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 55,080-		20,784- 10,405-		130,800- 65,485-
2000239	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 54,542		21,857 10,943		130,800 65,485
2000305	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	143,182- 63,920-		27,050- 12,074-		170,232- 75,994-
2000305	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 63,295		28,446 12,699		170,232 75,994
4100241	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 48,614-		16,200- 9,183-		101,952- 57,797-
4100241	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 48,139		17,036 9,658		101,952 57,797
4100457	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
4100457	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4100541	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
4100541	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
4100542	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741- 52,342-		18,843- 9,888-		118,584- 62,230-
4100542	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769 51,831		19,815 10,399		118,584 62,230
4100547	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
4100547	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
4100695	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
4100695	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
4200534	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
4200534	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
4400708	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1-	1.00-	24.00-	09	4,248.00	85,752- 48,614-		16,200- 9,183-		101,952- 57,797-
4400708	ACC C6633 AA	JUVENILE PAROLE/PROB ASSISTNT	1	1.00	24.00	09	4,248.00	84,916 48,139		17,036 9,658		101,952 57,797
4500465	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 55,080-		20,784- 10,405-		130,800- 65,485-
4500465	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 54,542		21,857 10,943		130,800 65,485
4500540	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 55,080-		20,784- 10,405-		130,800- 65,485-
4500540	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 54,542		21,857 10,943		130,800 65,485

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4500600	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
4500600	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
4500619	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	07	5,189.00	104,747-		19,789-		124,536-
									53,676-		10,140-		63,816-
4500619	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	07	5,189.00	103,726		20,810		124,536
									53,152		10,664		63,816
4500674	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
4500674	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244
4600026	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	56,017-		10,583-		66,600-
									40,689-		7,687-		48,376-
4600026	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	55,471		11,129		66,600
									40,293		8,083		48,376
5600106	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477-		9,347-		58,824-
									38,947-		7,357-		46,304-
5600106	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995		9,829		58,824
									38,566		7,738		46,304
5600110	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132-		12,116-		76,248-
									42,852-		8,095-		50,947-
5600110	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507		12,741		76,248
									42,433		8,514		50,947
6100550	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741-		18,843-		118,584-
									52,342-		9,888-		62,230-
6100550	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769		19,815		118,584
									51,831		10,399		62,230
6500522	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
									56,560-		10,684-		67,244-
6500522	ACC	C6634	AA JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
									56,008		11,236		67,244

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6700195	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	47,478- 38,414-		8,970- 7,256-		56,448- 45,670-
6700195	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	47,016 38,038		9,432 7,632		56,448 45,670
7600109	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	64,132- 42,852-		12,116- 8,095-		76,248- 50,947-
7600109	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	63,507 42,433		12,741 8,514		76,248 50,947
9000002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
9000002	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
9116509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
9116509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
9202700	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	03	5,839.00	117,868- 57,173-		22,268- 10,800-		140,136- 67,973-
9202700	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00	116,719 56,615		23,417 11,358		140,136 67,973
9205507	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567- 56,560-		21,833- 10,684-		137,400- 67,244-
9205507	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440 56,008		22,960 11,236		137,400 67,244
9221504	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	08	5,450.00	110,016- 55,080-		20,784- 10,405-		130,800- 65,485-
9221504	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	08	5,450.00	108,943 54,542		21,857 10,943		130,800 65,485
9221701	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	143,182- 63,920-		27,050- 12,074-		170,232- 75,994-
9221701	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	141,786 63,295		28,446 12,699		170,232 75,994

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9233509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	06	4,941.00	99,741-		18,843-		118,584-
								52,342-		9,888-		62,230-
9233509	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	06	4,941.00	98,769		19,815		118,584
								51,831		10,399		62,230
9306503	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
9306503	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244
9334505	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1-	1.00-	24.00-	09	5,725.00	115,567-		21,833-		137,400-
								56,560-		10,684-		67,244-
9334505	ACC C6634 AA	JUVENILE PAROLE/PROB OFFICER	1	1.00	24.00	09	5,725.00	114,440		22,960		137,400
								56,008		11,236		67,244
		TOTAL PICS SALARY						153,822-		125,598		28,224-
		TOTAL PICS OPE						75,762-		68,241		7,521-
			---	------	-------			---------	---------	---------	---------	---------
		TOTAL PICS PERSONAL SERVICES =		.50-	12.00-			229,584-		193,839		35,745-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0106001	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	182,740-		4,724-		187,464-
									78,556-		2,030-		80,586-
0106001	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	182,178		5,286		187,464
									78,314		2,272		80,586
0106002	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	08	3,652.00	85,439-		2,209-		87,648-
									52,625-		1,360-		53,985-
0106002	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	3,652.00	85,176		2,472		87,648
									52,462		1,523		53,985
0196052	OA	C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107-		3,389-		134,496-
									64,796-		1,674-		66,470-
0196052	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,604.00	130,703		3,793		134,496
									64,595		1,875		66,470
0198001	MMS	X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	7,811.00	182,740-		4,724-		187,464-
									78,556-		2,030-		80,586-
0198001	MMS	X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,811.00	182,178		5,286		187,464
									78,314		2,272		80,586
0198003	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382-		4,586-		181,968-
									77,128-		1,993-		79,121-
0198003	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837		5,131		181,968
									76,889		2,232		79,121
0198004	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382-		4,586-		181,968-
									77,128-		1,993-		79,121-
0198004	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837		5,131		181,968
									76,889		2,232		79,121
0198005	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	7,582.00	177,382-		4,586-		181,968-
									77,128-		1,993-		79,121-
0198005	OA	C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00	176,837		5,131		181,968
									76,889		2,232		79,121
0198006	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	162,643-		4,205-		166,848-
									73,200-		1,892-		75,092-
0198006	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	162,143		4,705		166,848
									72,974		2,118		75,092

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0198010	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,285.00	147,039-		3,801-		150,840-
									69,042-		1,784-		70,826-
0198010	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00	146,586		4,254		150,840
									68,829		1,997		70,826
0198011	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	02	3,812.00	89,183-		2,305-		91,488-
									53,624-		1,385-		55,009-
0198011	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	3,812.00	88,908		2,580		91,488
									53,458		1,551		55,009
0198012	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,604.00	131,107-		3,389-		134,496-
									64,796-		1,674-		66,470-
0198012	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,604.00	130,703		3,793		134,496
									64,595		1,875		66,470
0198013	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	04	3,032.00	70,934-		1,834-		72,768-
									48,761-		1,259-		50,020-
0198013	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	04	3,032.00	70,716		2,052		72,768
									48,609		1,411		50,020
0390011	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	09	5,604.00	131,107-		3,389-		134,496-
									64,796-		1,674-		66,470-
0390011	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	09	5,604.00	130,703		3,793		134,496
									64,595		1,875		66,470
0404502	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,093.00	165,942-		4,290-		170,232-
									74,080-		1,914-		75,994-
0404502	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00	165,431		4,801		170,232
									73,851		2,143		75,994
0404503	OA	C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	02	4,258.00	99,617-		2,575-		102,192-
									56,404-		1,457-		57,861-
0404503	OA	C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00	99,310		2,882		102,192
									56,229		1,632		57,861
0492003	MMC	X1319 AA	HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	3,781.00	88,457-		2,287-		90,744-
									53,430-		1,380-		54,810-
0492003	MMC	X1319 AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	08	3,781.00	88,185		2,559		90,744
									53,264		1,546		54,810

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0498015	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	5,341.00	124,954-		3,230-		128,184-
									63,156-		1,632-		64,788-
0498015	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	5,341.00	124,569		3,615		128,184
									62,960		1,828		64,788
0498016	OA	C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107-		3,389-		134,496-
									64,796-		1,674-		66,470-
0498016	OA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	09	5,604.00	130,703		3,793		134,496
									64,595		1,875		66,470
0610002	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	182,740-		4,724-		187,464-
									78,556-		2,030-		80,586-
0610002	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	182,178		5,286		187,464
									78,314		2,272		80,586
0694027	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	59,564-		1,540-		61,104-
									45,729-		1,182-		46,911-
0694027	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	59,381		1,723		61,104
									45,588		1,323		46,911
0696001	OA	C5926 AA	DISABILITY ANALYST 1	1-	1.00-	24.00-	07	4,210.00	84,985-		16,055-		101,040-
									48,410-		9,145-		57,555-
0696001	OA	C5926 AA	DISABILITY ANALYST 1	1	1.00	24.00	07	4,210.00	84,156		16,884		101,040
									47,937		9,618		57,555
0696002	OA	C5926 AA	DISABILITY ANALYST 1	1-	1.00-	24.00-	04	3,652.00	73,721-		13,927-		87,648-
									45,408-		8,577-		53,985-
0696002	OA	C5926 AA	DISABILITY ANALYST 1	1	1.00	24.00	04	3,652.00	73,002		14,646		87,648
									44,964		9,021		53,985
0696004	OA	C5926 AA	DISABILITY ANALYST 1	1-	1.00-	24.00-	09	4,628.00	93,423-		17,649-		111,072-
									50,659-		9,569-		60,228-
0696004	OA	C5926 AA	DISABILITY ANALYST 1	1	1.00	24.00	09	4,628.00	92,512		18,560		111,072
									50,164		10,064		60,228
0696007	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	04	3,652.00	85,439-		2,209-		87,648-
									52,625-		1,360-		53,985-
0696007	OA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	04	3,652.00	85,176		2,472		87,648
									52,462		1,523		53,985

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0696008	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	02	2,775.00	64,922-		1,678-		66,600-
									47,158-		1,218-		48,376-
0696008	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	2,775.00	64,722		1,878		66,600
									47,011		1,365		48,376
0696009	OA	C1118 AA	RESEARCH ANALYST 4	1-	1.00-	24.00-	08	6,163.00	144,185-		3,727-		147,912-
									68,281-		1,764-		70,045-
0696009	OA	C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	08	6,163.00	143,741		4,171		147,912
									68,069		1,976		70,045
0701068	OA	C1482 IA	INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	06	3,686.00	86,235-		2,229-		88,464-
									52,837-		1,366-		54,203-
0701068	OA	C1482 IA	INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	06	3,686.00	85,969		2,495		88,464
									52,674		1,529		54,203
0701070	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	08	6,641.00	155,368-		4,016-		159,384-
									71,262-		1,841-		73,103-
0701070	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,641.00	154,889		4,495		159,384
									71,041		2,062		73,103
0701071	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,257.00	122,989-		3,179-		126,168-
									62,633-		1,618-		64,251-
0701071	OA	C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	5,257.00	122,610		3,558		126,168
									62,439		1,812		64,251
0701072	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,341.00	124,954-		3,230-		128,184-
									63,156-		1,632-		64,788-
0701072	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	5,341.00	124,569		3,615		128,184
									62,960		1,828		64,788
0707233	MMC	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,967.00	59,893-		11,315-		71,208-
									41,723-		7,882-		49,605-
0707233	MMC	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,967.00	59,309		11,899		71,208
									41,316		8,289		49,605
0707239	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	97,301-		2,515-		99,816-
									55,787-		1,441-		57,228-
0707239	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	97,001		2,815		99,816
									55,614		1,614		57,228

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0707240	MMC	X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	07	6,134.00	143,506- 68,100-		3,710- 1,760-		147,216- 69,860-
0707240	MMC	X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	07	6,134.00	143,065 67,889		4,151 1,971		147,216 69,860
0707258	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00	118,555- 57,356-		22,397- 10,835-		140,952- 68,191-
0707258	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	08	5,873.00	117,399 56,796		23,553 11,395		140,952 68,191
0711001	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	89,083- 49,501-		16,829- 9,351-		105,912- 58,852-
0711001	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	88,214 49,017		17,698 9,835		105,912 58,852
0711002	MMN	X5233 AA	INVESTIGATOR 3	1-	1.00-	24.00-	02	3,970.00	92,879- 54,608-		2,401- 1,411-		95,280- 56,019-
0711002	MMN	X5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,970.00	92,593 54,438		2,687 1,581		95,280 56,019
0779255	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,163.00	144,185- 68,281-		3,727- 1,764-		147,912- 70,045-
0779255	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00	143,741 68,069		4,171 1,976		147,912 70,045
0779278	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	6,285.00	147,039- 69,042-		3,801- 1,784-		150,840- 70,826-
0779278	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00	146,586 68,829		4,254 1,997		150,840 70,826
0779357	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00	113,607- 60,132-		2,937- 1,554-		116,544- 61,686-
0779357	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	04	4,856.00	113,257 59,947		3,287 1,739		116,544 61,686
0781012	MMS	X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	9,955.00	232,899- 91,363-		6,021- 2,361-		238,920- 93,724-
0781012	MMS	X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	9,955.00	232,182 91,081		6,738 2,643		238,920 93,724

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0781144	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	09	6,163.00	144,185-		3,727-		147,912-
									68,281-		1,764-		70,045-
0781144	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00	143,741		4,171		147,912
									68,069		1,976		70,045
0785089	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,093.00	165,942-		4,290-		170,232-
									74,080-		1,914-		75,994-
0785089	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	05	7,093.00	165,431		4,801		170,232
									73,851		2,143		75,994
0789107	MENNZ	0830 AA	EXECUTIVE ASSISTANT	1-	1.00-	24.00-	06	4,809.00	112,508-		2,908-		115,416-
									59,839-		1,546-		61,385-
0789107	MENNZ	0830 AA	EXECUTIVE ASSISTANT	1	1.00	24.00	06	4,809.00	112,161		3,255		115,416
									59,654		1,731		61,385
0791030	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	201,503-		5,209-		206,712-
									83,556-		2,159-		85,715-
0791030	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	200,883		5,829		206,712
									83,297		2,418		85,715
0791033	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	04	4,856.00	98,025-		18,519-		116,544-
									51,884-		9,802-		61,686-
0791033	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	04	4,856.00	97,069		19,475		116,544
									51,378		10,308		61,686
0791041	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	162,643-		4,205-		166,848-
									73,200-		1,892-		75,092-
0791041	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,952.00	162,143		4,705		166,848
									72,974		2,118		75,092
0793129	OA	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	06	4,856.00	113,607-		2,937-		116,544-
									60,132-		1,554-		61,686-
0793129	OA	C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	06	4,856.00	113,257		3,287		116,544
									59,947		1,739		61,686
0793210	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	49,477-		9,347-		58,824-
									38,947-		7,357-		46,304-
0793210	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	48,995		9,829		58,824
									38,566		7,738		46,304

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795155	OA C1244 AA	FISCAL ANALYST 2	1-	1.00-	24.00-	09	5,604.00	131,107-		3,389-		134,496-
								64,796-		1,674-		66,470-
0795155	OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	09	5,604.00	130,703		3,793		134,496
								64,595		1,875		66,470
0795668	OA C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00	51,259-		1,325-		52,584-
								43,517-		1,124-		44,641-
0795668	OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	03	2,191.00	51,101		1,483		52,584
								43,382		1,259		44,641
0795811	MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1-	1.00-	24.00-	09	12,893.00	301,634-		7,798-		309,432-
								104,422-		2,699-		107,121-
0795811	MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	09	12,893.00	300,706		8,726		309,432
								104,100		3,021		107,121
0795812	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00	232,899-		6,021-		238,920-
								91,363-		2,361-		93,724-
0795812	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	9,955.00	232,182		6,738		238,920
								91,081		2,643		93,724
0795813	OA C1217 AA	ACCOUNTANT 3	1-	1.00-	24.00-	08	5,341.00	124,954-		3,230-		128,184-
								63,156-		1,632-		64,788-
0795813	OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	08	5,341.00	124,569		3,615		128,184
								62,960		1,828		64,788
0795814	OA C1215 AA	ACCOUNTANT 1	1-	1.00-	24.00-	06	3,652.00	85,439-		2,209-		87,648-
								52,625-		1,360-		53,985-
0795814	OA C1215 AA	ACCOUNTANT 1	1	1.00	24.00	06	3,652.00	85,176		2,472		87,648
								52,462		1,523		53,985
0795816	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	201,503-		5,209-		206,712-
								83,556-		2,159-		85,715-
0795816	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	200,883		5,829		206,712
								83,297		2,418		85,715
0795817	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942-		4,290-		170,232-
								74,080-		1,914-		75,994-
0795817	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431		4,801		170,232
								73,851		2,143		75,994

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795818	MMC	X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	6,435.00	150,548-		3,892-		154,440-
									69,978-		1,808-		71,786-
0795818	MMC	X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	6,435.00	150,085		4,355		154,440
									69,761		2,025		71,786
0795825	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	08	5,873.00	118,555-		22,397-		140,952-
									57,356-		10,835-		68,191-
0795825	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	08	5,873.00	117,399		23,553		140,952
									56,796		11,395		68,191
0795826	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	6,163.00	124,409-		23,503-		147,912-
									58,915-		11,130-		70,045-
0795826	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	09	6,163.00	123,196		24,716		147,912
									58,340		11,705		70,045
0795829	OA	C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,098.00	119,269-		3,083-		122,352-
									61,641-		1,593-		63,234-
0795829	OA	C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	05	5,098.00	118,902		3,450		122,352
									61,450		1,784		63,234
0795830	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	89,791-		2,321-		92,112-
									53,785-		1,390-		55,175-
0795830	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,838.00	89,514		2,598		92,112
									53,618		1,557		55,175
0795831	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	5,567.00	130,241-		3,367-		133,608-
									64,565-		1,669-		66,234-
0795831	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,567.00	129,840		3,768		133,608
									64,366		1,868		66,234
0795837	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	03	5,839.00	136,605-		3,531-		140,136-
									66,261-		1,712-		67,973-
0795837	MMN	X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00	136,184		3,952		140,136
									66,056		1,917		67,973
0795840	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	05	3,177.00	74,327-		1,921-		76,248-
									49,664-		1,283-		50,947-
0795840	OA	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	05	3,177.00	74,098		2,150		76,248
									49,510		1,437		50,947

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0795842	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	06	4,856.00	113,607-		2,937-		116,544-
									60,132-		1,554-		61,686-
0795842	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	06	4,856.00	113,257		3,287		116,544
									59,947		1,739		61,686
0797035	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,438.00	174,013-		4,499-		178,512-
									76,230-		1,970-		78,200-
0797035	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,438.00	173,478		5,034		178,512
									75,995		2,205		78,200
0797317	OA	C0211 AA	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	04	2,775.00	64,922-		1,678-		66,600-
									47,158-		1,218-		48,376-
0797317	OA	C0211 AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	04	2,775.00	64,722		1,878		66,600
									47,011		1,365		48,376
0797318	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	55,026-		1,422-		56,448-
									44,520-		1,150-		45,670-
0797318	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	54,856		1,592		56,448
									44,382		1,288		45,670
0797319	OA	C1215 AA	ACCOUNTANT 1	1-	1.00-	24.00-	02	3,032.00	70,934-		1,834-		72,768-
									48,761-		1,259-		50,020-
0797319	OA	C1215 AA	ACCOUNTANT 1	1	1.00	24.00	02	3,032.00	70,716		2,052		72,768
									48,609		1,411		50,020
0798002	MMS	X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,206.00	191,981-		4,963-		196,944-
									81,018-		2,094-		83,112-
0798002	MMS	X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,206.00	191,390		5,554		196,944
									80,768		2,344		83,112
0897038	MMN	X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	03	5,052.00	118,193-		3,055-		121,248-
									61,354-		1,586-		62,940-
0897038	MMN	X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	03	5,052.00	117,829		3,419		121,248
									61,164		1,776		62,940
0901501	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,093.00	165,942-		4,290-		170,232-
									74,080-		1,914-		75,994-
0901501	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	07	7,093.00	165,431		4,801		170,232
									73,851		2,143		75,994

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0901504	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,413.00	103,243- 57,370-		2,669- 1,482-		105,912- 58,852-
0901504	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,413.00	102,925 57,193		2,987 1,659		105,912 58,852
0901505	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	03	4,856.00	113,607- 60,132-		2,937- 1,554-		116,544- 61,686-
0901505	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	03	4,856.00	113,257 59,947		3,287 1,739		116,544 61,686
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1-	1.00-	24.00-	04	5,839.00	136,605- 66,261-		3,531- 1,712-		140,136- 67,973-
0903501	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	04	5,839.00	136,184 66,056		3,952 1,917		140,136 67,973
0991000	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	04	4,413.00	103,243- 57,370-		2,669- 1,482-		105,912- 58,852-
0991000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	04	4,413.00	102,925 57,193		2,987 1,659		105,912 58,852
1196001	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	03	5,750.00	134,522- 65,706-		3,478- 1,698-		138,000- 67,404-
1196001	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	03	5,750.00	134,108 65,503		3,892 1,901		138,000 67,404
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,426.00	80,152- 51,216-		2,072- 1,324-		82,224- 52,540-
1200032	MMC	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,426.00	79,905 51,058		2,319 1,482		82,224 52,540
1200053	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	01	4,580.00	107,150- 58,412-		2,770- 1,509-		109,920- 59,921-
1200053	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	01	4,580.00	106,820 58,231		3,100 1,690		109,920 59,921
1200202	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	05	5,567.00	130,241- 64,565-		3,367- 1,669-		133,608- 66,234-
1200202	MMC	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	05	5,567.00	129,840 64,366		3,768 1,868		133,608 66,234

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1200206	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	06	6,760.00	136,460-		25,780-		162,240-
									62,128-		11,736-		73,864-
1200206	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	06	6,760.00	135,130		27,110		162,240
									61,521		12,343		73,864
2100240	OA	C1218 AA	ACCOUNTANT 4	1-	1.00-	24.00-	02	4,628.00	108,273-		2,799-		111,072-
									58,711-		1,517-		60,228-
2100240	OA	C1218 AA	ACCOUNTANT 4	1	1.00	24.00	02	4,628.00	107,940		3,132		111,072
									58,529		1,699		60,228
2100585	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	06	5,471.00	127,995-		3,309-		131,304-
									63,967-		1,653-		65,620-
2100585	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	06	5,471.00	127,601		3,703		131,304
									63,769		1,851		65,620
2100587	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	08	6,001.00	140,395-		3,629-		144,024-
									67,271-		1,739-		69,010-
2100587	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,001.00	139,963		4,061		144,024
									67,063		1,947		69,010
2200114	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	64,922-		1,678-		66,600-
									47,158-		1,218-		48,376-
2200114	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	64,722		1,878		66,600
									47,011		1,365		48,376
2200201	OA	C1117 AA	RESEARCH ANALYST 3	1-	1.00-	24.00-	05	4,413.00	103,243-		2,669-		105,912-
									57,370-		1,482-		58,852-
2200201	OA	C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	05	4,413.00	102,925		2,987		105,912
									57,193		1,659		58,852
2300017	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	89,791-		2,321-		92,112-
									53,785-		1,390-		55,175-
2300017	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00	89,514		2,598		92,112
									53,618		1,557		55,175
2500001	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	04	3,032.00	70,934-		1,834-		72,768-
									48,761-		1,259-		50,020-
2500001	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	04	3,032.00	70,716		2,052		72,768
									48,609		1,411		50,020

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3200162	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,395-		9,709-		61,104-
									39,457-		7,454-		46,911-
3200162	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	50,894		10,210		61,104
									39,072		7,839		46,911
3200193	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	62,278-		1,610-		63,888-
									46,453-		1,200-		47,653-
3200193	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	62,086		1,802		63,888
									46,309		1,344		47,653
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	7,093.00	143,182-		27,050-		170,232-
									63,920-		12,074-		75,994-
3200755	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00	141,786		28,446		170,232
									63,295		12,699		75,994
3200760	MMC	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	04	5,567.00	130,241-		3,367-		133,608-
									64,565-		1,669-		66,234-
3200760	MMC	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	04	5,567.00	129,840		3,768		133,608
									64,366		1,868		66,234
3400200	OA	C1216	AA ACCOUNTANT 2	1-	1.00-	24.00-	04	3,652.00	85,439-		2,209-		87,648-
									52,625-		1,360-		53,985-
3400200	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	04	3,652.00	85,176		2,472		87,648
									52,462		1,523		53,985
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	02	7,811.00	182,740-		4,724-		187,464-
									78,556-		2,030-		80,586-
3500802	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	02	7,811.00	182,178		5,286		187,464
									78,314		2,272		80,586
3500803	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	165,942-		4,290-		170,232-
									74,080-		1,914-		75,994-
3500803	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	165,431		4,801		170,232
									73,851		2,143		75,994
			TOTAL PICS SALARY						44,568-		44,568		
			TOTAL PICS OPE						22,753-		22,753		
			TOTAL PICS PERSONAL SERVICES =		.00	.00			67,321-		67,321		

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0198002	MMS X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,839.00	136,605-		3,531-		140,136-
								66,261-		1,712-		67,973-
0720676	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	127,296-				127,296-
								64,551-				64,551-
		TOTAL PICS SALARY						263,901-		3,531-		267,432-
		TOTAL PICS OPE						130,812-		1,712-		132,524-
		TOTAL PICS PERSONAL SERVICES =	2-	2.00-	48.00-			394,713-		5,243-		399,956-