Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Table of Contents

Section 1

Table of Contents

Introduction
- Certification

Legislative Actions

Agency Summary
- ODHS Narrative
- ODHS Budget Summary
- Program Prioritization
- Organization Chart
- ORBITS Reports

Revenues
- ODHS Revenue

Infrastructure

Central & Shared Services/
State Assessments & Enterprise-wide Costs
- Narrative
- Budget Summary
- Revenue
- ORBITS & ORPICS Reports

Program Units

Self Sufficiency Program
- Narrative
- Budget Summary
- Revenue
- ORBITS & ORPICS Reports

Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Table of Contents

Child Welfare
- Narrative
- Budget Summary
- Revenue
- ORBITS & ORPICS Reports

VR - Basic Rehabilitative Services
- Narrative
- Budget Summary
- Revenue
- ORBITS & ORPICS Reports

Aging and People with Disabilities
- Narrative
- Budget Summary
- Revenue
- ORBITS & ORPICS Reports

Intellectual & Developmental Disabilities
- Narrative
- Budget Summary
- Revenue
- ORBITS & ORPICS Reports

OEP
- Narrative
- Budget Summary
- Revenue
- ORBITS & ORPICS Reports

Section 2

- POP Tracker
- Policy Option Packages
- POP Narratives

Special Reports
- Affirmative Action Report
- Annual Performance Progress
- Audit Response Report
- IT Reports
- Supervisory Ratio Report
- Racial Impact Statement

Section 3

ORBITS Reports

ORPICS Reports

CERTIFICATION

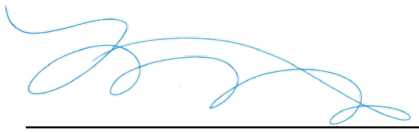
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Human Services

AGENCY NAME

500 Summer St., Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Acting Director

TITLE

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

_____ Agency Request

_____ Governor's Budget

X Legislatively Adopted

Legislative Action

- HB2468
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80512
- HB2683
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80517
- HB3395
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81128
- HB3409
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80871
- HB5019
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/76132
- HB5026
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80675
- HB2696
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80518
- SB91
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81032
- SB104
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80806
- SB420
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80809
- SB556
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80812

- SB609
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80814

- SB790
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80854

- SB5525
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80604

- SB5506
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81436

- HB5045
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/76478

- HB5047
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80688

- SB5701
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82769

- SB1521
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82739

- HB5204
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82483

- HB4086
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82725

- HB4129
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82624

- SB1521
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82739

- SB1530
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82477

- SB1552
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82740

- SB1557
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82742

- SB 5701
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82767

- SB 5547
  https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/92815

- SB5550
  https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/88397

- SB5526
  https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93423

- HB5006
  https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93726

- SB136
  https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93742

- SB296
  https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93743
- SB692
  https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93747
- SB739
  https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93748

Director's Message

July 9, 2025

State budget overview: what's ahead for 2025-27

I'm pleased to share that the Oregon Legislature has concluded its regular session and approved ODHS' budget for the 2025–27 biennium. Thanks to many months of thoughtful collaboration with the Governor's Office and Legislature, the agency's approved budget includes **$7.5 billion in General Fund dollars**—a **23% increase** over the previous biennium—along with **11,384 positions**.

In a time of constrained state resources and uncertainty around key funding streams, this budget represents a significant accomplishment for our agency and the people we serve. Its investments will support the core needs across our programs, strengthen our operational foundations and improve safety for our clients and staff. Together, the resources will help ensure we can continue delivering equitable and effective services to Oregon's children, families, older adults and people with disabilities.

General Fund investment highlights

- **Focus on safety and oversight**: A **$2.8 million** investment in Senate Bill (SB) 5526 will strengthen oversight capacity in the offices of Aging and People with Disabilities and Developmental Disabilities Services, allowing more timely inspection of newly licensed or newly purchased community-based care facilities. The budget also includes investments in Shared Services security contracts to improve the safety of staff and clients in our local offices, and for positions in Vocational Rehabilitation that will ensure effective administration of employment services contracts.

- **Youth and family support**: SB 5526 also makes meaningful investments in prevention and intervention services, including **$19.7 million** to sustain core services in the Youth Experiencing Homelessness Program and **$7 million** to continue implementation of the Family First Prevention Services Act, aimed at

helping families avoid child welfare system involvement.

- **Services for older adults and people with disabilities:** The agency's current service level (CSL) budget includes a **$56.9 million** increase to implement the Agency with Choice service model, which will expand options for consumers of in-home supports to direct their own care.
- **Provider rates:** To support continued access to quality care, the budget includes **$75 million** to increase Medicaid provider rates in the offices of Aging and People with Disabilities (APD) and Developmental Disabilities Services (ODDS), plus **$2.5 million** to increase payments for the Independent Living Program administered by Child Welfare. These increases are in addition the 6% Behavioral Rehabilitation Services (BRS) and 11.3% nursing facility increases included in the CSL.
- **Shoring up operations**: The budget includes several investments to strengthen operational infrastructure in the Oregon Eligibility Partnership, including **$2.2 million** for mainframe modernization and **$4.5 million** to continue leveraging national data services to efficiently process Oregonians' benefit applications.

Additional budget direction

Alongside these investments, SB 5526 is associated with several budget notes related to provider rates and wages. One directs ODHS to collect and analyze wage data from assisted living, residential care, memory care, adult foster home, and in-home care providers serving Medicaid beneficiaries, and to report findings to the Legislature by spring 2027. Two additional notes direct the agency to implement restructured rate methodologies for payments to adult foster home and residential care facility providers.

House Bill (HB) 5006, an omnibus bill passed near the session's end, also includes a budget note pertaining to ODHS. Aimed at ensuring Medicaid compliance for the Stabilization and Crisis Unit (SACU), the note directs the agency to develop a plan in partnership with community for returning SACU to its original purpose as a short-term crisis stabilization setting.

Closing thoughts

We will continue to analyze the impacts of the recently passed federal budget bill and will communicate our findings in the coming days and weeks. However, the state budget is a strong vote of confidence by our local leaders in ODHS, our mission, and the thousands of staff members whose daily efforts turn legislative investments into real results for the people we serve. In a time of limited resources and competing priorities, these investments unequivocally affirm the value of this work and recognize the difference you are making for Oregon's children, families,

older adults, people with disabilities and Federally Recognized Tribes. I'm deeply grateful for your continued commitment, and I look forward to all the ways your care, creativity and collaboration will bring these investments to life in the biennium ahead.

In appreciation,

Fariborz Pakseresht, Director
Oregon Department of Human Services

Oregon Department of Human Services

Overview

The mission of the Oregon Department of Human Services (ODHS) is to help Oregonians in their own communities achieve safety, well-being, and independence increasingly through locally informed, culturally appropriate, customer focused services and customer service provided at the State and/or Local level in a way that protects, empowers, respects choice, and preserves dignity of all Oregonians in need of ODHS services.

As described in more detail in the ODHS LAB Director's letter is based on advancing the Building Well-being Together initiative through investments in the following three key areas:

1. **Strengthening ODHS foundations –** building the capacity we need to serve our communities more equitably and effectively;

2. **Preparing for and responding to emergencies –** providing mass care, shelter, food, and water in times of disaster while investing year-round in agency and community preparedness; and

3. **Creating the future of ODHS and human services in Oregon –** working internally and externally to break down siloes, connect systems together and identify gaps in services. This includes engaging local communities impacted in the process. By analyzing these gaps, we can better identify and implement, including input from local communities to determine for any improvements or rule/statutory which pay include systemic barriers we are dedicated to dismantling. ODHS acknowledges that people and communities are the experts in their own lives and partnering with them to design services that better support their needs and goals will lead to better outcomes.

Funding

The ODHS Legislatively Adopted Budget provides ODHS a General Fund investment of $7.45 billion General Fund and $23.01 Billion total funds for the 2025-27 biennium.

ODHS	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	6,287,082,252	1,260,881,493	13,167,271,588	20,715,235,333	11,282	10,960.24
Leg Adopted 25-27	7,456,846,683	1,304,300,928	14,244,129,234	23,005,276,845	11,384	11,305.19
Difference 23-25 LAB - 25-27 LAB	1,169,764,431	43,419,435	1,076,857,646	2,290,041,512	102	344.95
% Difference 23-25 LAB - 25-27 LAB	18.61%	3.44%	8.18%	11.05%	0.90%	3.15%

Major changes from 23-25 LAB to 25-27 are driven mainly by:

- Roll up of 23-25 investments
- Phase out of one-time funding for nonrecurring expenditures
- Standard inflation
- Forecasted Cost per Case and Caseload changes including related staffing
- Changes in Federal Medicaid Assistance Percentages (FMAP)
- Phase out of ARPA HCBS Funding

Strategic Funding Investments and Adjustments

Descriptions of each major Policy Option Package (POP) and other Package investments/reductions are included in the appropriate programs budget narrative in the following sections of the ODHS ARB document. The list below is not in ODHS's priority order.

ODHS	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE
POP 101 Strengthening Safety and Regulatory Oversight	2,834,473	-	2,834,473	5,668,946	33	21.27
POP 104 Federally Required Changes to Data Services Hub	4,461,370	-	13,471,166	17,932,536	-	-
POP 105 Contract and Fiscal Compliance	745,663	-	-	745,663	4	3.00
POP 108 SNAP Elderly Simplified App Process (ESAP)	580,925	-	580,925	1,161,850	2	1.50
POP 109 Office and Worker Safety	1,748,000	140,000	2,112,000	4,000,000	-	-
POP 112 Family First Prevention Svcs Act Implementation	7,041,752	-	7,041,752	14,083,504	2	1.50
POP 201 Mainframe Modernization	2,207,443	407,237	3,618,002	6,232,682	6	4.50
POP 501 HH - FC Youth: Path to Housing Stability	2,453,197	99,059	112,219	2,664,475	3	1.50
POP 502 HH - YEHP Core Service Maintenance	19,707,205	-	-	19,707,205	6	5.25

Conclusion

For the 25-27 biennium, the LAB invests in an array of services that promote safety, wellbeing, diversity and improving the economic sustainability, increasing safety, and achieving Wellbeing for some of Oregon's most Vulnerable. These investments will help ODHS meet the needs of Oregonians in this period of increasing diversity, change and growth.

Oregon Department of Human Services
Central Services

Overview

ODHS Central Services provide essential supports to ODHS programs, helping each achieve their vision, realize target outcomes, and advance the wider agency mission.

It consists of the Office of the Director and Policy including the Chief of Staff, Tribal Affairs, the Deputy Director, the Office of the Chief Financial Officer, the Office of Immigrant and Refugee Advancement, and the Governor's Advocacy Office. Central office also includes the Office of Equity and Multicultural Services (OEMS), the Office of Resilience and Emergency Management (OREM), the Office of Human Resources, the Central ODHS Budget, Planning and Analysis Office, the Public Affairs office which includes Government Relations, Public Records, Legal Unit and Communications, the Office of Program Integrity, the Office of Reporting Research, Analytics and Implementation, the Office of Business Information Services, the Office of Information Support Services and the Integrated Eligibility and Medicaid Eligibility ONE Program Office. These offices provide essential business supports to programs in achieving the department and programs mission, vision, and outcomes.

The ODHS Central, budgets are structured and administered according to the following principles:

Control over major costs. ODHS centrally manages many major costs. ODHS also strongly supports and actively participates in statewide efforts to locate work across the enterprise and install performance management systems to perform administrative functions more efficiently and effectively.

ODHS continues with the Fundamental's map process, including Quarterly Performance Reviews. ODHS has an expectation of managers and all staff to bring forward ideas for process improvement.

ODHS is also in the initial stages of the Wellbeing project, including a dedicated focus of becoming a non-racist Agency, and looking at new inventive ways to look at how human services are delivered in the future. Being more customer centric and doing outreach to local communities, with an intentional focus on engaging marginalized and underserved communities.

Oregon Department of Human Services
Central Services

The ODHS Legislatively Adopted Budget (LAB) provides funding for Central Services at $96.9 million General Fund and $178.1 million Total funds:

Central	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	115,722,365	25,258,259	61,031,180	202,011,804	384	381.37
Leg Adopted 25-27	96,988,677	16,566,828	64,594,611	178,150,116	395	393.02
Difference 23-25 LAB - 25-27 LAB	(18,733,688)	(8,691,431)	3,563,431	(23,861,688)	11	11.65
% Difference 23-25 LAB - 25-27 LAB	-16.19%	-34.41%	5.84%	-11.81%	2.86%	3.05%

Major changes from 23-25 LAB to 25-27 LAB include mainly:

- Standard inflation
- Phase out of one-time climate, water, and resiliency related funding

Strategic Funding Investments and Adjustments

None.

Below is an overview of the offices within the Central Budget.

Office of the Director

The ODHS Director's Office is responsible for agency leadership, policy development, resource allocation, and administrative oversight for all programs, staff, and offices in ODHS in a manner that supports equitable outcomes for Oregon's diverse population. These functions are led by the Director and Deputy Director and coordinated by the Director Cabinet members, with the Governor's Office, the Oregon Legislature, state and federal agencies, Tribes, community partners, communities of color, LGBTQIA2S+ communities, local governments, advocacy and client groups, and the private sector. The Director and Deputy Director oversee Internal Audits and the Office of Training, Investigations and Safety, which provide shared services for both ODHS and OHA.

Chief of Staff

The Chief of Staff to the agency enables the Director to work most effectively with internal and external partners to fulfill commitments that achieve the agency's mission, goals, and outcomes. This is a strategic and facilitative role that requires a combination of focus and flexibility, as well as a willingness to play an active, behind-the-scenes role as the Director's trusted advisor.

Governor's Advocacy Office

The Governor's Advocacy Office (GAO) is the office of Human Services Ombuds. Ombuds (also "ombudsman" or "ombudsperson") are neutral or impartial conflict resolution practitioners who may provide confidential and informal assistance to ODHS clients and others affected by the Department's action or inaction. The GAO is a part of the ODHS Director's office and resolve issues and track trends on behalf of the ODHS Director. The office includes:

- ODHS Ombuds - the GAO has Ombuds dedicated to serving client and others with questions, concerns, and complaints about all ODHS programs and services.
- Foster Care Ombuds - the Foster Children's Bill of Rights requires that ODHS foster youth are enabled to make complaints and assert grievances regarding their care, safety, or well-being.
- Client Civil Rights investigations - ODHS non-discrimination rules and policies require investigation of reports of discrimination.
- Oversight of the ODHS formal complaint process - by rule, the Department maintains a process for handling formal complaints. While complaints may be resolved locally, the GAO partners with supervisors to oversee this process.

Tribal Affairs

The Tribal Affairs Unit within the ODHS Director's Office is a team committed to all Oregon Tribal communities thriving mentally, physically, spiritually, and emotionally. Tribal Affairs works with all five ODHS programs to create and provide Tribally appropriate programming, services, policies, and support. Through Tribal consultation with Oregon's Nine Federally Recognized Tribes, ODHS ensures programming, services and policies meet the needs of Oregon Tribal communities.

Office of Immigrant and Refugee Advancement

The Oregon Legislature through SB 778 established the Office of Immigrant and Refugee Advancement (OIRA). Transferred to ODHS from the Governor's Office in 2022, OIRA is dedicated to identifying the gaps within existing structures and strives to promote the successful social, linguistic, educational, economic, and civic integration of Oregon's immigrant and refugee communities.

The office accomplishes its work through partnering with state agencies, community-based organizations, refugee resettlement agencies (RRAs) and immigrant and refugee advocacy groups to help coordinate strategies, create policy,

develop programs, review legislation, develop tracking systems to monitor potential investments and efforts in the state, advocate that resources are being allocated equitably and effectively, and ultimately implement plans that aid in the advancement of immigrants and refugees across the state. The office conducts outreach and education and serves as a resource on state initiatives and programs to ensure equitable access for immigrants and refugees.

Office of the Chief Financial Officer

The Office of the Chief Financial Officer provides optimal business services to ensure accountability, data-driven decisions, and stewardship of resources in support of the ODHS mission. This is done by:

- Working closely with ODHS and OHA programs and the OHA Chief Financial Officer to ensure culturally competent and equitable services and accurate, timely, and efficient recording and management of financial resources.
- Authorizing the redistribution of available resources to meet changing needs; and
- Establishing administrative controls.

This office also oversees budget, planning, and analysis functions for ODHS-based programs as well as coordination and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services, Legislative Fiscal Office, and ODHS partners.

Office of Human Resources

Human Resources (HR) enables the organization to equitably recruit, support and engage a diverse workforce in a collaborative partnership to foster an environment where employees maximize their potential to achieve the agency's mission. The office serves as a strategic partner to ODHS programs, providing proactive, comprehensive human resources services in alignment with agency and program mission and goals.

HR works closely with internal customers on workforce strategies that support agency and program strategies as well as a healthy workplace culture of ongoing development and feedback. Through these efforts, HR helps ensure that ODHS has the right people with the right skills, training, and support to do their work, now and in the future.

Budget, Planning and Analysis

This office functions as the central budget for ODHS based programs working under the guidance of the CFO. Main duties include: (1) development and preparation of the department's biennial budget documents and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and DHS partners; (2) initiating, coordinating and developing the department's budget rebalance plans and Legislative Emergency Board items; (3) providing fiscal analysis of proposed legislation and responses to inquiries regarding fiscal impacts of policy changes; and (4) providing management accurate budget and projections to assist in the management of the overall ODHS budget of over $23 billion total funds and over 11,000 budgeted positions.

Public Affairs Office

This office supports the ODHS mission by connecting Oregonians with the information they need to access, receive, or understand department services, and to collaborate with the department to advance human services in the state.

Within the office, the **Communications** team helps engage the public in the work of ODHS, which leads to more effective and inclusive policy making. This includes implementing communication plans, coordinating social media and website content, writing direct notices to clients, and talking with the media and legislature. The communications team engages with diverse audiences, including employees, clients, legislators, advocacy and interest groups, providers and partners, local governments, state and federal agencies, policymakers, Oregon's Nine Federally Recognized Tribes, the news media, targeted audiences, and the wider public. The unit strives to use culturally relevant and linguistically competent communication practices to effectively reach Oregonians. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the ODHS Director and executive team.

The Office of Public Affairs also includes the **Government Relations** unit. This unit advances the ODHS mission by ensuring that statutory, policy, and budget implications positively impact the Oregonians that we serve. The Government Relations team coordinates all ODHS legislative matters and works closely with the Governor's Office and key community, state, and federal partners. The team also supports field and central office staff by providing consultation and support related

to legislative and policy changes. Staff in this unit support the director of ODHS, the directors of all agency programs, and operations in the field. Legislative work is conducted with the intent of eliminating existing inequities and promoting equitable outcomes, using a comprehensive equity lens.

The ODHS **Public Records** unit reviews, completes, and responds to public records requests from clients, the media, public entities, and individuals. With a focus on equitable service delivery, the unit focuses on consistency, transparency, and adherence to public records law across all programs within the agency. The centralized team affords the ODHS workforce and partner with streamlined responses for records requests and serves as a single point of contact for records-related questions.

The **Legal** unit, also housed in Public Affairs, manages all lawsuits, tort claims, and subpoenas related to ODHS program and operations. Staff in this unit provide expert consultation to ODHS field and central office staff and Department of Justice and Department of Administrative Services Risk Management in policy related to legal matters. The team ensures timely completion of the required judicial documents to move smoothly through a complex legal matter.

Office of Equity and Multicultural Services

The Office of Equity and Multicultural Services (OEMS) provides leadership and direction in the integration of equity, diversity, and inclusion policies and initiatives throughout the agency. As an office that assists all ODHS program areas, OEMS has two main charges: The first is to guide the agency to ensure a diverse workforce with the cultural agility and language skills to serve the needs of all Oregonians, and the second is to help the agency work toward equitable outcomes for all populations using ODHS services. OEMS accomplishes this mission though policy making, strategic planning, quality improvement consulting, technical assistance, research, Employee Resource Groups (ERGs), Diversity Committees, community engagement, advocacy, ally-ship, partnerships, and continuous learning.

Office of Program Integrity

The Office of Program Integrity's mission is to support the Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) by monitoring and measuring federal compliance, making recommendations, taking appropriate action, providing support, facilitating activities, training/coaching field staff, and reporting

trends and statistics to ODHS and OHA leadership, stakeholders, and federal agencies.

Office of Reporting, Research, Analytics, and Implementation
The Office of Reporting, Research, Analytics, and Implementation (ORRAI) compiles reports, conducts research, analyzes data, implements research, and provides both enterprise-wide and inter-agency, program-level data. ORRAI provides mission-critical information to directors, legislators, partner agencies, and the public. The office utilizes predictive analytics, workload modeling, and ODHS and inter-agency program data to improve outcomes for children and families. The office translates data into information and develops practitioner tools to ensure decisions are data informed.

Office of Resilience and Emergency Management (OREM)
The Office of Resilience and Emergency Management (OREM) focuses on the needs of people before, during and after disasters, reducing disaster impacts in times of crisis and investing in communities year-round to ensure greater resilience. OREM carries out ODHS' roles in Oregon's Comprehensive Emergency Management Plan as the primary agency for mass care, food and water in disaster situations and social services during recovery. The office centers equity in its work, ensuring that the goals and needs of vulnerable communities directly inform resilience plans and that our response systems effectively address disproportionate disaster impacts. OREM also assists other ODHS programs in preventing, mitigating, responding to, and recovering from natural, technical, and human-caused hazards.

OREM recognizes that being ready and quickly responsive hastens recovery. To achieve this, the office adheres to National Incident Management System standards and carries out a statewide strategy that aligns with the 2022-2026 Federal Emergency Management Agency (FEMA) Strategic Plan. Its staff are dispersed around the state to better identify local needs and enhance community-level relationships. To prepare for catastrophic events, OREM is:

- Establishing a mass care network consisting of public and private partners.
- Conducting exercises and drills around the state alongside local, state, federal and Tribal partners.
- Identifying needs and gaps in Oregon's mass care systems.
- Investing in county-level mass care capabilities.

- Helping to build local capacity for emergency preparedness
- Collaborating with a range of partners to advance resilience through education.

Oregon Department of Human Services
Shared Services and Statewide and Enterprise-wide Costs

Overview

Customer-driven shared services. When the agency split, ODHS and OHA agreed to maintain many infrastructure functions as shared services to prevent cost increases, maintain centers of excellence, and preserve standards that help the agencies work together.

ODHS Shared Services supports both ODHS and OHA by providing critical business services that are data-informed, accountable, and transparent. ODHS and Oregon Health Authority (OHA) govern their shared services through a board composed of operational leaders from the two agencies who ensure that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

Shared Services are completely Other Funded and provide services to both ODHS and OHA. Funding for Shared Services is included in the Shared Services Funding portion of the Statewide and Enterprise-wide Costs (SAEC) budget in each agency.

ODHS Shared Services

The Legislatively Adopted Budget (LAB) for shared services is $234.5 million Other Funds. The LAB for SAEC is $480.9 million General Fund and $851.1 million Total Fund.

Shared Services	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	-	206,774,409	-	206,774,409	786	770.38
Leg Adopted 25-27	-	234,521,899	-	234,521,899	791	788.45
Difference 23-25 LAB - 25-27 LAB	-	27,747,490	-	27,747,490	5	18.07
% Difference 23-25 LAB - 25-27 LAB		13.42%		13.42%	0.64%	2.35%

Oregon Department of Human Services
Shared Services and Statewide and Enterprise-wide Costs

SAEC	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	420,509,168	56,959,551	305,716,704	783,185,423	-	-
Leg Adopted 25-27	480,909,691	62,808,688	307,395,186	851,113,565	-	-
Difference 23-25 LAB - 25-27 LAB	60,400,523	5,849,137	1,678,482	67,928,142	-	-
% Difference 23-25 LAB - 25-27 LAB	14.36%	10.27%	0.55%	8.67%		

Major changes between LAB and GRB include:

- Phase in of investments made in 2023-25
- Standard Inflation

Strategic Funding Investments and Adjustments

Proposed investments in Shared Services and SAEC include:

Shared Services and SAEC	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE
POP 109 Office and Worker Safety	1,748,000	140,000	2,112,000	4,000,000	-	-
POP 201 Mainframe Modernization	1,822,997	407,237	3,233,556	5,463,790	2	1.50
POP 501 HH - FC Youth: Path to Housing Stability	61,794	99,059	36,446	197,299	1	0.50

In some cases, the shared service investment is only part of the larger POP with the remainder in other program areas.

POP 109 ODHS-OHA Office and Worker Safety

Oregon's Department of Human Services is struggling to maintain adequate safe and secure working environments across its statewide operations. Data shows a 450 percent rise in threatening incidents at offices over the last five years, a trend accompanied by a growing inability to meet employee health and safety needs. This funding was approved for facilities improvements and security and outreach contracts.

POP 201 Mainframe Modernization

ODHS continues to utilize mainframe computer systems that are more than 50 years old and increasingly unsupported, which is limiting the agency's ability to timely and accurately meet legislative and customer/provider requests. In bargaining for homecare workers (HCW) and adult foster home (AFH) providers, SEIU regularly voices concerns about this outdated technology and its impacts on providers. ODHS and OHA were

funded for an initial phase of planning related to modernizing our mainframe systems. Now, additional funding and staffing are necessary to realize the goal of getting off the aging mainframe – supporting the planning, contracting and implementation necessary to move forward with the transition. Additionally, during this phase ODHS will consider options to move payroll functions off the mainframe and continue to focus on development of new systems for financial costing, reporting, taxation, client benefit issuances and payments. Without this investment, system constraints will continue to impact our ability to implement legislative requirements and respond effectively to customer/provider requests.

POP 501 Foster Care Youth: Path to Housing Stability
Nationally and in Oregon, young people with experience in the foster care system are disproportionately represented in counts of youth experiencing homelessness. To address this disparity, ODHS Child Welfare is requesting the necessary resources to develop a central strategy for improving housing outcomes for youth with experience in the Child Welfare system. The proposed work aligns with the State of Oregon Homelessness Response Framework (HRF) Pillar 3, Youth Deliverables 3, 5, 6, and 8. Without the requested staffing and other resources, Child Welfare will remain constrained in its ability to conduct comprehensive planning to improve youths' housing outcomes following their exit from foster care.

Overview of Shared Services

ODHS Shared Services contains the following key offices and programs:

Shared Services Administration provides leadership and direction for shared services and business continuity planning efforts for both ODHS and OHA.

The Budget Center provides budget planning, financial analysis, position management consultation, facilities and motor pool coordination, and technical budget support for ODHS and OHA. These services are provided for department leadership, programs, policy and field managers, staff, and external policymakers.

The Office of Forecasting, Research and Analysis (OFRA) provides accurate, timely, unbiased caseload forecasts and related research and analysis to support budgeting, policy development, identification and elimination of inequitable outcomes, and operational planning. OFRA maintains the Integrated Client Services data warehouse, which provides caseload forecasters and other researchers with data from multiple systems within ODHS and OHA, uniting

individual person records from separate siloed enrollment systems into a cohesive whole, showing the interconnected patterns of human services as they are experienced by Oregonians in need.

The Office of Enterprise Data Analytics (OEDA) which conducts inter-agency research and advanced statistical modeling to answer cross agency and/or cross programmatic operational questions. The research analysts, economists, and information technology positions work among agencies to translate data into information; that information promotes data-informed decisions and improves outcomes for children and families. OEDA uses advanced analytics with human service organizations, health organizations, public health organizations, corrections, the courts, employment, housing, and education.

The Office of Financial Services (OFS) provides leadership, fiscal policy direction, financial systems management, and coordination of core financial accounting, payroll, and financial reporting services for ODHS and OHA. Services include but are not limited to:

- Receipting, recording, and applying millions of dollars in state and federal revenue.
- Accounting for and disbursing resources to clients, providers, vendors, and contractors.
- Managing client trust accounts.
- Administering employee payroll and benefits to approximately 14,500 employees.
- Managing cash flow, completing federal draws, and reconciling Treasury accounts.
- Ensuring accounting transactions are accurately recorded, reconciled, and reported to state and federal partners.
- Compiling, reporting, and managing federal grant awards.
- Developing financial statements, completing tax reporting.
- Overseeing e-commerce programs including ACH and credit card payments and the SPOTS Visa program.
- Managing the federal Public Assistance Cost Allocation plan and process.
- Developing and managing financial systems including all sub-system interfaces; and ensuring a proper control environment is maintained.

The Office of Health, Safety & Employee Well-being (OHSW) provides services including employee occupational health and safety, workers' compensation tracking and program analysis, property loss tracking, threat management assessments and tracking, trauma-informed services, a suicide prevention program, administration of the Employee Assistance Program (EAP), and risk management. Work within these program areas includes the development and delivery of training, regulatory compliance monitoring, strategic planning, and legislative tracking. OHSW also maintains responsibility for statewide emergency management and recovery operations under the Oregon Emergency Operations Plan and the Oregon Recovery Plan and represents ODHS on the Oregon Emergency Response Council.

Background Check Unit (BCU)

The Background Check Unit provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for ODHS and OHA staff. BCU is also Oregon's point of contact for processing out-of-state child protective service check requests in support of federal legislation. BCU provides background check services and support to all ODHS and OHA divisions for employment purposes; for those who provide services or seek to provide services as a contractor, subcontractor, vendor, or volunteer; and for those who are employed by qualified entities that provide care and are licensed, certified, registered, or otherwise regulated by ODHS or OHA.

The Office of Facilities Management manages 2.7 million square feet of leased property for OHA and ODHS statewide. This includes support and management of over 160 offices on behalf of ODHS and OHA. This office is responsible for managing maintenance, remodeling, furniture acquisition and reconfiguration, staff relocations, coordination with DAS and state brokers on lease negotiations, and analysis of the costs and benefits of space utilization, ADA compliance, Trauma Informed spaces, and energy conservation.

The Office of Imaging and Records Management provides services tailored to business and program operational needs related to:

- Agencies' delegated authority regarding imaging and electronic and physical document and records management.
- Data entry and transmission of data to mainframe applications that generate

payment to medical and childcare providers.
- Imaging and data capture of source documents into a central repository.
- Imaging and data capture of documents into electronic workflow, eliminating the need for the customer(s) to process physical documents.
- Archive storage of physical records.
- Tracking and shipping of archived records; and
- Destruction of physical documents/records per agreement and the Secretary of State's Office retention schedule.

The office converts more than three million pieces of paper – applications, bills, claims, checks, and more – each month, making information more readily available and saving money on storage costs.

The Office of Contracts and Procurement (OC&P) provides contract and procurement services for ODHS and OHA by procuring supplies and services in the most cost-effective manner through innovative and responsible solutions. The unit provides guidance, training, and support to meet contracting and procurement needs and assists agencies with supplier diversity programs that seek to include women- and minority-owned and emerging small businesses.

The Office of Investigations, Training and Safety (OTIS) ensures safety and protection to the more than 77,500 people per biennium who receive mental health, developmental disability, or children's therapeutic services in Oregon. The office consists of four primary functional units: Investigations, Children's Care Licensing, Contested Case – Administrative Law Judge Hearings, and Training and Transformation (TnT - which includes: Quality Management and Prevention, Policy and Legal, Data, and Investigator training). Together, these functional units provide services to several programs of ODHS and OHA that serve some of Oregon's most vulnerable citizens.

The Internal Audit and Consulting (IAC) provides independent and objective information and consulting services for ODHS and OHA. The internal audit team reviews all areas of ODHS/OHA, including central operations and programs, field offices, and institutions. The unit provides other services such as consultation on internal controls and process improvement efforts, facilitation of risk assessment activities, coordination of external audits and tracking and follow-up on both internal and external audit findings.

The Office of Payment, Accuracy and Recovery (OPAR) identifies, establishes the extent of, and recovers monies owed to ODHS or OHA by clients, providers, and third-party payers for services provided by our state and federally funded health and human services programs. The office carries out these responsibilities in a customer sensitive manner and returns owed monies timely to agency programs. Its staff work in collaboration with agency programs to continuously improve the accuracy of provider and client payments and program integrity and to serve as a deterrent presence through working relationships with law enforcement and client and provider organizations, and by publicly communicating the outcomes of OPAR's fraud investigation and collection-related unit activities.

Publications and Creative Services (PCS) manages the writing, design, development, printing, and distribution of ODHS and OHA publications for internal and external audiences, including those in accessible formats and multiple languages. This unit plays a central role in document translation services for both agencies. PCS provides consulting to plan professional quality print and digital publications that reflect ODHS and OHA style guidelines; edits and proofs materials created by staff experts and partners in their individual fields; and provides graphic design, layout, illustration, and form creation services.

Overview of State Assessments and Enterprise-wide Costs (SAEC)

ODHS has state assessments including DAS charges: State Government Service Charge, Risk Assessment, and enterprise technology services. ODHS rents are budgeted in SAEC. This budget includes the computer replacement budget for the entire agency. The Shared Services funding is the underlying funding for the ODHS portion of ODHS and OHA shared services.

Debt services funding pays the balances for "borrowed" funds such as Certificates of Participation or Q-Bond loans taken for major ODHS projects. Each service, both shared and assessed, are important for ODHS to attain its programmatic outcomes. It is critical to continue to look for efficiencies in our systems, processes, and staffing.

This budget also includes the costs of telecommunications, unemployment insurance, mass transit, administrative hearings, and limitation for a line of credit from the Treasury Department used for cash flow purposes at the end of the biennium.

Oregon Department of Human Services
Child Welfare Programs

Overview

The Child Welfare Vision for Transformation is based on a belief that children do best growing up in a family and on values related to honoring and supporting cultural wisdom, building community resilience and voice, and ensuring the self-determination of our communities of color and those who have historically experienced the worst outcomes.

The Child Welfare Division serves children and families who are facing challenges that can affect child safety and responds when children are subject to abuse and neglect. Skilled and diverse Child Welfare staff respond to reports of child abuse and neglect, helping to assess whether supports or services can be provided to the family to prevent the need for out-of-home care and coordinating foster care placement in cases where a child cannot be maintained safely at home. The primary goal is to keep children safe while providing equitable services to support timely and safe return to their families in cases where an out of home placement is necessary.

The Child Welfare Division's work encompasses the following areas:

1. Child Abuse Hotline
2. Child Safety Program
3. Child Fatality Review and Prevention Program
4. Family Preservation
5. Child and Family Well-Being Programs
6. Permanency Program
7. Program Design & Delivery
8. Federal Policy, Planning & Resources, and Child Welfare Policy

Other Central Office Programs and Focus Areas

Child Welfare is working to improve equity and inclusion in all aspects of our program and to provide inclusive, equitable and culturally responsive and appropriate services to children, young adults, and families. Additionally, Child Welfare is working with communities, Tribal Nations, and other child welfare partners to:

- Centering equity in all aspects of the work
- Creating more transparent and meaningful partnerships
- Sharing quality data and outcomes
- Including the voices of the community and those with lived Child Welfare experience in planning and in decision-making

- Creating a shared vision for how meaningful partnership will promote improved child and family outcomes

Child Welfare is constantly looking for ways to assess how policies, rules, organizational culture, and practices are contributing to inequitable outcomes. Among the division's priorities are:

- Better honoring the sovereignty of Oregon Tribal Nations,
- Re-envisioning and increasing the use of culturally relevant services and supports,
- Increasing the inclusion of and sharing power with those most impacted by child welfare systems and reviewing all policy, rules, and procedures for evidence of unintended contributors to equitable outcomes.

Funding

The Legislatively Adopted Budget (LAB) for Child Welfare is $1.2 billion General Fund and $1.9 billion total funds for the 25-27 biennium.

CW	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	1,013,832,599	49,701,966	616,342,581	1,679,877,146	3,594	3,411.39
Leg Adopted 25-27	1,150,445,676	44,914,816	640,489,967	1,835,850,459	3,590	3,555.41
Difference 23-25 LAB - 25-27 LAB	136,613,077	(4,787,150)	24,147,386	155,973,313	(4)	144.02
% Difference 23-25 LAB - 25-27 LAB	13.47%	-9.63%	3.92%	9.28%	-0.11%	4.22%

Major changes from 23-25 LAB to 25-27 LAB are driven mainly by:

- Standard inflation
- Forecasted Cost per Case and Caseload changes
- FF to GF fund shift related to changes in Federal Fund Match Rates

Strategic Funding Investments and Adjustments

The Child Welfare Division's mission is to ensure every child and family is empowered to live a safe, stable, and healthy life. This mission is based on a set of beliefs and core values:

- *We believe* our child welfare agency and its dedicated and diverse partners can better ensure people's safety, health, and well-being if they work in constant collaboration and proactively engage individuals, families, and communities.
- *We believe* children, youth and young adults do best growing up in a family.

- *We believe* when families and communities are strong, fewer children experience abuse and neglect.
- *We believe* earlier, less intrusive support for families means more children can remain safe and healthy at home and in school, where they can maintain the bonds and connections that are critical to their well-being, leading to better long-term outcomes for children and young adults.
- *We believe* families and communities working together in a more proactive, holistic way will also help free up budget and staff resources. This allows ODHS and its partners to allocate resources in ways that have the greatest impact for children and young adults. Integrating services will mean less need for costly foster care, residential placements, and other crisis support, creating opportunities for more innovation, creative solutions, and new business models.

CW	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE
POP 112 Family First Prevention Svcs Act Implementation	7,041,752		7,041,752	14,083,504	2	1.50
POP 501 HH - FC Youth: Path to Housing Stability	2,391,403		75,773	2,467,176	2	1.00

POP 112 Evidence Based Services for Community Pathways to Prevention: Federal Prevention Plan Implementation

To continue work currently underway as part of the federal Family First Prevention Services Act (FFPSA), ODHS is requesting funding for implementation of evidence-based programs related to parenting skills, substance use disorder and mental health services. Funding would advance Family First work serving Tribal communities, kinship caregivers and families across Oregon, promoting resilience and healing by addressing the underlying reasons children enter foster care. Funding will enable ODHS to continue prevention work beyond 2026, when federal Family First Transition grant funding ends. State funding would give ODHS access to 50 percent federal reimbursement dollars for ongoing Family First implementation, including training and technical assistance to build the behavioral health and parenting service array. Without a state investment, ODHS will not be able to continue implementing Family First Prevention Services and families would lose access to critical services that prevent costly and less-than-ideal downstream Child Welfare interventions such as foster care.

POP 501 Foster Care Youth: Path to Housing Stability

Nationally and in Oregon, young people with experience in the foster care system are disproportionately represented in counts of youth experiencing homelessness. To address this disparity, ODHS Child Welfare is requesting the necessary resources to develop a central strategy for improving housing outcomes for youth with experience in the Child Welfare system. The proposed work aligns with the State of Oregon Homelessness Response Framework (HRF) Pillar 3, Youth Deliverables 3, 5, 6, and 8. Without the requested staffing and other resources, Child Welfare will remain constrained in its ability to conduct comprehensive planning to improve youths' housing outcomes following their exit from foster care.

Conclusion

The Child Welfare Vision for Transformation is based on the belief that children do best growing up with their family, and on core values related to honoring and supporting Tribal and cultural wisdom, building community resilience and voice, and ensuring the self-determination of all communities – particularly those that have historically experienced poor outcomes in our system.

ODHS Child Welfare will achieve this Vision for Transformation through:

- Assessing child safety and providing in-home supports to prevent unnecessary separation of children from parents, family, friends and community.
- Expanding services to prevent foster care placements and ensuring that intensive interventions are as safe and effective as possible.
- Ensuring foster care is family- and community-based, time-limited, culturally responsive and designed to stabilize families rather than serving primarily as a placement for children and young adults.
- Ensuring we are building a kin-first system and establishing that children and young adults will be in the care of family, friends and known community whenever possible, and further that we are helping children keep connections to their cultures, Tribal Nations and communities.
- Recognizing the necessity of short-term, individually customized treatment programs for children who have higher-level physical, developmental and/or mental health needs. These supports should occur while children or young adults are living in families with birth or adoptive parents, relatives, close friends or foster caregivers (resource families).
- Collaborating and building strong relationships with Tribes, communities, people with lived expertise and systems partners.

- Striving for a well-supported workforce that has the developmental opportunities, and access to the resources and services needed to support children, young adults, families and communities; and
- Dismantling structural and systemic racism and moving toward a more equitable and fair system of support for all families.

Oregon Department of Human Services
Self Sufficiency Programs

Overview

Oregon Department of Human Services' Building Well-being Initiative (BWBI) is advancing a future where all who live in Oregon, regardless of race, identity, age, disability, or place, have the needed supports to achieve whole well-being for self, family, and community.

In alignment with the agency-wide BWBI, Self-Sufficiency Programs (SSP) is working toward a future where its services and resources are centered around whole-person well-being. This represents a fundamental shift from SSP's previous system-centered approach in which services and resources are primarily shaped by federal programs and funding sources like TANF and SNAP. As we move the person or family to the center of our work, federal programs like these become tools in a suite of resources to help families meet their basic needs and achieve economic stability. This approach acknowledges the complexity of needs that must be met if individuals and families are to thrive in our economic and social climate – including stable housing, affordable childcare, and adequate cash resources. Without these basic supports, individuals and families cannot be expected to exit poverty.

In Oregon, the burden of poverty is not equally shared: Communities of Color are disproportionally impacted as are residents of rural communities, women, youth, LGBTQ communities, people with disabilities, immigrants, and refugees.

SSP recognizes the structural racism and oppression embedded within our programs and is committed to addressing historic and current harms while working with impacted communities to transform these systems. With this transformation, individuals and families can not only reach stability but also have access to asset-building tools, generational wealth, and equal economic and social mobility opportunities.

The programs within SSP include:

- Supplemental Nutrition Assistance Program (SNAP) and related programs:
    - SNAP Employment and Training Program (STEP)
    - Able-Bodied Adults without Dependents (ABAWD) Program
    - SNAP Nutrition Education (SNAP-Ed)
- Commodities Supplemental Food Program (CSFP)

- The Emergency Food Assistance Program (TEFAP)
- Temporary Assistance for Needy Families (TANF) and related programs:
    - Job Opportunity and Basic Skills (JOBS) program
    - Family Support and Connections (FS&C)
    - State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)
- Temporary Assistance for Domestic Violence Survivors (TA-DVS)
- Youth Services

Seeking Self-Sufficiency

SSP administers an array of programs to Oregonians experiencing low or no income. These benefits and services are aimed at helping individuals and families move out of poverty into economic stability. Historically, SSP's programs have operated within silos – each with its own unique resources, policies, processes, and systems. This approach has created a fractured service array and presents challenges to individuals and families as they navigate multiple programs and services. SSP is now taking steps to unify its service approach, thereby improving the accessibility and navigability of its programs. The launch of the ONE eligibility system and the Oregon Eligibility Partnership (OEP) represents the first wide-scale attempt to weave together department-wide services for individuals and families. We acknowledge that there is still a long way to go.

We also acknowledge that federal programs alone are not enough to move individuals and families into economic stability, a key social determinant of health. SSP needs added capacity and state investment to build policy and programs in partnership with impacted communities to better collaborate with community partners and our sister agencies to coordinate a comprehensive suite of services that meaningfully improve well-being for Oregonians.

SSP continues to see caseloads driven by the shortage of affordable housing, the COVID-19 pandemic, catastrophic wildfires, economic conditions, and a shortage of available and affordable childcare and attainable living-wage jobs.

SSP is committed to creating an integrated human service continuum of care that addresses these compounding trends and serves the holistic needs of individuals and families. To do this, we must think differently and creatively, listen more effectively to communities, and

collaborate across multiple systems to create and coordinate services. We must also allocate more resources toward the most impacted communities to reduce systemic disparities. In other words, our work is larger than the programs we currently administer; we must focus on holistically improving the conditions in people's environments, from food security to housing security to wealth building.

The social determinants of health are foundational to the well-being of individuals and families and SSP policies and programs must be structured to address that reality. In addition to maintaining and optimizing federal program administration, SSP is arranging our broader policy work around food security, housing security, economic and social mobility, equitable budgeting and implementation, and data. In our future vision, we are committed to investing in communities across all aspects of peoples' lives.

Current Funding

The Self Sufficiency Legislatively Adopted Budget (LAB) is $340.6 million General Funds and $4.9 billion total funds primarily driven by SNAP benefits.

SSP	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	389,500,487	479,537,160	4,291,733,545	5,160,771,192	1,061	1,015.21
Leg Adopted 25-27	340,607,259	487,415,526	4,050,448,063	4,878,470,848	1,033	1,032.00
Difference 23-25 LAB - 25-27 LAB	(48,893,228)	7,878,366	(241,285,482)	(282,300,344)	(28)	16.79
% Difference 23-25 LAB - 25-27 LAB	-12.55%	1.64%	-5.62%	-5.47%	-2.64%	1.65%

Major changes from 23-25 LAB to 25-27 LAB are driven mainly by:

- Phase in of investments from 2023-25
- Phase out of one-time funding
- Standard inflation
- Mandated staffing increases

Self-Sufficiency Programs uses a combination of General Fund and federal fund resources. The TANF program requires a minimum state expenditure level, known as Maintenance of Effort (MOE). Total fund split is 96.5% Federal fund, 3% Other fund and <1% General fund. Below are the proposed 2025-27 Policy Packages.

SSP	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE
POP 108 SNAP Elderly Simplified App Process (ESAP)	104,838	-	104,838	209,676	1	0.75
POP 502 HH - YEHP Core Service Maintenance	19,707,205	-	-	19,707,205	6	5.25

POP 108 SNAP Elderly Simplified Application Project (ESAP)

The Supplemental Nutrition Assistance Program (SNAP), a federal program that provides monthly benefits to help people buy food, is an important tool for ending hunger in our state. By opting into the federal Elderly Simplified Application Project (ESAP), Oregon can make sure that eligible older adults and people with disabilities aren't missing out on these critical benefits. ESAP would improve overall program access to older adults and people with disabilities by allowing for a simplified 2-page application. It would also extend the certification period to 36 months and allow staff to leverage federal data to verify required household information, which would help reduce workload within the state's eligibility enterprise. The ESAP would also significantly improve customer service to older adults and people with disabilities through a dedicated call center with ESAP specialized staff. If Oregon elects not to participate in the ESAP option, it will miss the opportunities to a.) improve SNAP access for these priority populations, b.) improve customer service and recertification processing timelines and c.) help ease workload demands on Oregon's characteristically overextended eligibility staff.

POP 502 YEHP Core Services Maintenance

We have a shared obligation to support youth who are experiencing homelessness, helping them not only find housing but also access the wider array of services and supports they need to build well-being and long-term stability. The Youth Experiencing Homelessness Program (YEHP) coordinates statewide service planning to support youth who are experiencing homelessness. In 2023, House Bill 5019 allocated a one-time investment that allowed YEHP to more than double the number of localities served and triple the number of YEHP providers. However, this funding is set to expire in June 2025. This policy option package proposes an investment that will sustain YEHP's current local presence while also expanding its core services into unserved and underserved communities around the state, allowing more young people to access the supports they need to disrupt the cycle of homelessness and move toward permanent housing stability. YEHP is also requesting an investment to continue and expand its successful Direct Cash Transfer (DCT) initiatives to help more young people surmount financial barriers

to secure and stable housing. Without these investments, YEHP's budget will be reduced by approximately 75 percent, which would substantially shrink Oregon's current youth homelessness response system and prevent youth in underserved localities from accessing critical services.

Conclusion

SSP efforts strengthen ODHS foundations through collaborations that continually improve the delivery of basic needs programs, including financial assistance, domestic violence services, employment and training, and refugee and youth services. Staff also provide disaster program support, including benefit assistance for individuals affected by natural disasters according to federal eligibility criteria. SSP staff coordinate with Child Welfare to work with families that have or are at risk of having Child Welfare involvement to increase family stability and keep children and parents safely together whenever possible. D&I collaborates with Child Welfare and community partners in designing the least intrusive, most family-centered and culturally responsive service delivery.

Additional collaborations with community partners and Tribal nations have been built around domestic violence, housing, alcohol, drug and mental health treatment, workforce development, vocational rehabilitation, health care and education.

Following the transition of eligibility services and staff to OEP, SSP is currently revising processes and outcome measures to reflect the changed scope of work pertaining to Design and Delivery.

Oregon Department of Human Services
Aging and People with Disabilities Programs

Overview

The Oregon Department of Human Services Aging and People with Disabilities (APD) program mission is to help Oregonians in their own communities achieve well-being and independence. The program is built on a foundation of supporting independence, choice and dignity while protecting the most vulnerable Oregonians.

APD's programs provide a broad array of services that meets older adults and people with disabilities where they are at. Services range from preventative services that help individuals engage in their community to full-time, around the clock care for those who can no longer meet their own needs. Through Adult Protective Services and licensing and regulatory oversight, the program ensures the safety of individuals regardless of payor source.

During the biennium, APD expects to serve:

- More than 41,769 older adults and people with physical disabilities per month who qualify for Medicaid-funded long-term services and supports.
- More than 150,000 older individuals who benefit from Older Americans Act services.
- About 175,000 people who need Medicare Premium assistance.
- About 36,300 Oregonians who rely on long-term care settings that APD licenses.
- More than 80,000 individuals who receive a Social Security Disability determination and need help accessing federal income benefits available to individuals with a disability.
- About 2,000 unique individuals aged 60 and older who seek help through Oregon Project Independence.
- More than 1,200 people who receive long-term care options counseling from the Aging and Disability Resource Connection.
- Individuals who will make more than 50,000 calls seeking to report abuse or neglect or request information and referral services from Adult Protective Services.

Oregon's population is aging

The aging population is growing rapidly. The number of people 65 and older in the United States is expected to increase to 70 million by 2030, and to 88.5 million ─ or 20 percent of the population ─ in 2050.

The aging population in Oregon will continue to grow dramatically as more baby-boomers reach retirement age. In 2016, approximately 17 percent of Oregon's population was 65 years or older. By 2030, the percentage is expected to increase to nearly 20 percent. In addition, nearly 10 percent of Oregon's population that is younger than 65 is living with a disability. Further, in Oregon, people 85 years or older make up a small but rapidly growing portion of the total population. This older cohort is the mostly likely to need long term services and supports.

Guided by the ODHS Equity North Star, APD programs and services continue to evolve through a focus on equity and inclusion for individuals of all races, ethnicities, sexual orientations, gender identities and expressions, disabilities, ages, geographic locations, and Tribal affiliations. By working closely with communities to design and deliver services, APD helps ensure that all of Oregon's older adults and people with disabilities have access to the supports they need to achieve and maintain whole well-being.

We have prepared a strategic budget to focus on continuing modernization and improvements to help Oregonians sustain long term care services, become more independent and safer.

Funding

The cost to operate the Aging and People with Disabilities (APD) Legislatively Adopted Budget (LAB) is $2.4 billion general fund and $6.9 billion total funds for the 2025-27 biennium.

APD	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	1,932,088,337	378,611,338	3,589,881,020	5,900,580,695	1,557	1,541.96
Leg Adopted 25-27	2,417,905,246	408,285,886	4,172,592,885	6,998,784,017	1,638	1,616.30
Difference 23-25 LAB - 25-27 LAB	485,816,909	29,674,548	582,711,865	1,098,203,322	81	74.34
% Difference 23-25 LAB - 25-27 LAB	25.14%	7.84%	16.23%	18.61%	5.20%	4.82%

Major changes from 23-25 LAB to 25-27 LAB are driven mainly by:

- Phase In of rate increases and new programs from 23-25

- Phase Out of funding for one-time activities related to COVID-19
- Standard inflation
- Above Standard Inflation for In-Home, CBC and Nursing Facilities
- Forecasted Cost per Case and Caseload changes including AAA stafffunding
- FF to GF fund shift related to changes in Federal Fund Match Rates
- Phase Out of ARPA HCBS funding

Strategic Funding Investments and Adjustments

The following independence, safety and health investments are being proposed to improve services to Oregonians:

APD	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE
POP 101 Strengthening Safety and Regulatory Oversight	1,283,611	-	1,283,611	2,567,222	19	8.75

POP 101 Strengthening Safety and Regulatory Oversight

When community-based facilities and homes that serve older adults and/or people with disabilities are newly licensed or change hands, Oregon Department of Human Services (ODHS) must be able to conduct timely site visits to help ensure licensing compliance and the health and safety of residents. This policy option package (POP) would provide investments to strengthen ODHS' regulatory oversight of newly licensed APD Residential Care Facilities, APD Adult Foster Homes, ODDS Residential Training Facilities, ODDS Residential Training Homes and ODDS Adult Foster Homes. The funding would allow ODHS to review community-based care facilities and homes within 120 days after being newly licensed or after a change in ownership, helping ODHS identify licensing compliance concerns earlier, provide opportunities for proactive technical assistance and support to help facilities and homes correct identified compliance issues, and most importantly, help ensure the safety and well-being of residents, including those receiving Medicaid-funded HCBS services. Without this investment, APD would lack the staff necessary to conduct timely site visits when facilities are newly licensed or change hands, which could contribute to a continued increase in licensing and abuse complaints and hinder APD's ability to meet CMS HCBS safety requirements. Additionally, a lack of investment may perpetuate an evolving narrative and public perception that ODHS regulatory oversight is ineffective and unresponsive to safety concerns that have received wide publicity.

Conclusion

APD's focus during 2025-2027 is to strengthen our foundation and excel in our core mission. We will focus our energy on enhancing our system, improving customer service and equity, and building lasting public trust. To achieve this, APD's vision encompasses four key layers of accountability and impact:

- Layer One: APD/AAA Staff and Program Operators – APD's vision is for every staff member to understand their roles and the core responsibilities for which they are accountable; that they have access to the information, training, and resources necessary to support their work; and they receive comprehensive onboarding, mentorship, and timely, constructive feedback on their performance.
- Layer Two: Long-Term Care Providers: We license 698 long-term care facilities and 1,324 adult foster homes. APD's vision is for residents to be safe from abuse and neglect; providers to understand licensing requirements and experience quality, consistent, and timely interactions with APD/AAA licensors and staff; that they have access to technical assistance and support to maintain compliance or work toward it; and that consumers have access to reliable data and information about long-term care facilities and homes to make informed decisions about where they want to receive care.
- Layer Three: Long-Term Care Workforce: A limited workforce supply poses a significant threat to our ability to deliver timely, quality, and affordable services to a population facing major demographic shifts and increasing complexity in needs. APD's vision is that provider rates reflect higher wages for workers; the long-term care workforce is valued and respected for their essential contributions; and direct care and personal care roles are professionalized.
- Layer Four: In total, APD, our AAAs and partners serve more than 400,000 individuals across the spectrum of our services each year. This includes Adult Protective Services, Older Americans Act and related services, long-term services and supports, General Assistance, Social Security Disability determinations and over seventeen thousand individuals served in APD licensed care settings. APD's vision is that older adults are not forced into poverty to access necessary services; aging is recognized as a natural part of life.

For the 25-27 biennium, APD is proposing a package of services that promote safety and well-being for Oregon's older adults and people with disabilities. These investments will help ODHS meet the needs of Oregonians in this period of change and growth. APD's goals are:

Safety and well-being: Older adults and people with disabilities feel safe and experience their best quality of life.

Accessibility: Oregonians can readily and consistently access timely, person-centered services and supports to meet their needs.

Quality outcomes: Oregonians engage in services and supports that are preventive, evidence-informed and lead to quality outcomes.

Service equity: Oregonians experience programs, services, and supports that are designed, improved and responsive to historical inequities, current disparities and individual experiences.

Engagement: Through strong, collaborative partnerships and rich community dialogue, consumers are provided information and are engaged in two-way communication and regular opportunities to voice their needs and opinions.

Oregon Department of Human Services
Intellectual and Developmental Disabilities Program

Overview

The Office of Developmental Disabilities Services (ODDS) provides support across the lifespan to Oregonians. ODDS, partners, and the developmental disabilities community come together to provide services, supports, and advocacy to empower Oregonians with intellectual and developmental disabilities to live full lives in their communities.

ODDS serves people with intellectual disabilities (IQ 75 or below) or developmental disabilities such as autism, Down syndrome, and cerebral palsy. These disabilities are lifelong and have a significant impact on a person's ability to function independently. Some people with Intellectual and/or Developmental Disabilities (I/DD) may also have significant medical or mental health needs. Most people with I/DD meet Medicaid financial eligibility requirements.

The I/DD program fulfills its mission and carries out its responsibilities while adhering to the following values:

- Choice, self-determination, and person-centered practices
- Children and families together
- Health, safety, and respect
- Community inclusion and community living
- Strong relationships
- Service equity and access

ODDS worked with a diverse group of partners representing all areas of the intellectual/developmental disabilities (I/DD) service delivery system to develop a strategic plan that will guide its work for the next biennium and beyond. The strategic planning process resulted in a firm understanding that the person, their family, and the goals they want to achieve remain at the core of our system. As a result of this process, the agency also committed to develop a Service Equity Plan that includes reaching out to underserved populations, removing barriers to access, and providing services by staff who have appropriate cultural and linguistic capacities.

ODDS seeks to achieve the following strategic goals**:**

- Create a system that is sustainable and easy to use with effective communication and equitable access.

- Honor and support people to make their own choices about who they want to be and what they want to do in their lives.
- Support equal opportunity for living options and meaningful employment in an integrated community setting.
- Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
- Support health and safety while people live rich, full lives.

History and Future State

Oregon is recognized nationally as an innovative leader in developing community-based services for persons with I/DD. Oregon is one of the few states that have no state- or privately-operated, institutional-level services specifically for people with developmental disabilities. In fact, the majority of persons with developmental disabilities in Oregon are served in their own home or their family's home.

Oregon is recognized nationally as an innovative leader in developing community-based services for persons with I/DD. ODDS and its partners take a self-directed, family-involved, individually focused, culturally appropriate and sustainable approach to service. Oregon is one of the few states that have no state- or privately- operated, institutional-level services specifically for people with developmental disabilities. Ongoing input from our partners both nationally and in Oregon indicates that the number of people with I/DD-related needs is growing. As of June 3, 2024, ODDS served 36,224 individuals with I/DD compared to 21,294 in July of 2013 when the K-Plan was implemented. Since then, I/DD system has experienced 70 percent growth in total enrollment.[1]

We are also observing significant growth in the number of provider agencies and 24-hour residential providers, which, since 2020, have experienced average annual growth rates of 25 and 20 percent, respectively.

[1] Source: ODDS data team, June 3, 2024.

Cumulative new I/DD providers by year						
Provider type	2020	2021	2022	2023	As of March 2024	Average annual % growth
Agencies	374	489	636	823	855	25%
Residential	827	967	1177	1422	1498	20%

(Source: ODDS Licensing Unit)

Using the same average annual growth rates as above for 2024, we anticipate there will be 215 new agency providers and 300 new residential providers in 2024. However, based on the pending number of applications as of March 2024 (145 and 136, respectively, according to the ODDS Licensing Unit), we expect the 2024 growth rates to be much higher than 25 and 20 percent.

Funding

The Legislatively Adopted Budget (LAB) to operate the People with Intellectual & Developmental Disability (I/DD) program for the 2025-27 biennium is $2.5 billion in General Fund and $6.9 billion total funds.

I/DD	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	1,995,990,623	32,174,448	3,755,656,611	5,783,821,682	991	979.64
Leg Adopted 25-27	2,486,722,731	34,277,318	4,379,288,295	6,900,288,344	1,035	1,023.08
Difference 23-25 LAB - 25-27 LAB	490,732,108	2,102,870	623,631,684	1,116,466,662	44	43.44
% Difference 23-25 LAB - 25-27 LAB	24.59%	6.54%	16.61%	19.30%	4.44%	4.43%

Major changes from 23-25 LAB to 25-27 LAB are driven mainly by:

- Phase In of rate increases from 23-25
- Standard inflation
- Forecasted Cost per Case and Caseload Program changes, including CDDP and Brokerage funding
- Changes in Federal Fund Match Rates
- Phase out of ARPA HCBS funds

Strategic Funding Investments and Adjustments

With the ultimate goal of preventing or delaying access to the highest cost services within our system, we plan to direct funds to improve outcomes, expand on service

innovations and strategically advance initiatives in the following areas:

- Stable and competent workforce for I/DD services throughimplementation of transparent rate models
- Case management system and IT improvements
- Increased home and community-based services reach
- Service capacity and service equity

IDD	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE
POP 101 Strengthening Safety and Regulatory Oversight	1,550,862	-	1,550,862	3,101,724	14	12.52

POP 101 Strengthening Safety and Regulatory Oversight

When community-based facilities and homes that serve older adults and/or people with disabilities are newly licensed or change hands, Oregon Department of Human Services (ODHS) must be able to conduct timely site visits to help ensure licensing compliance and the health and safety of residents. This policy option package (POP) would provide investments to strengthen ODHS' regulatory oversight of newly licensed APD Residential Care Facilities, APD Adult Foster Homes, ODDS Residential Training Facilities, ODDS Residential Training Homes and ODDS Adult Foster Homes. The funding would allow ODHS to review community-based care facilities and homes within 120 days after being newly licensed or after a change in ownership, helping ODHS identify licensing compliance concerns earlier, provide opportunities for proactive technical assistance and support to help facilities and homes correct identified compliance issues, and most importantly, help ensure the safety and well-being of residents, including those receiving Medicaid-funded HCBS services. Without this investment, APD would lack the staff necessary to conduct timely site visits when facilities are newly licensed or change hands, which could contribute to a continued increase in licensing and abuse complaints and hinder APD's ability to meet CMS HCBS safety requirements. Additionally, a lack of investment here may perpetuate an evolving narrative and public perception that ODHS regulatory oversight is ineffective and is unresponsive to safety concerns that have received wide publicity. With this POP, ODDS is requesting fourteen (14) limited duration positions approved in 2023 be made permanent positions in the 25-27 biennium. ODDS requires this investment to maintain sufficient staffing of the licensing/certification unit where scope and amount of work continues to grow. Without the requested resources, ODDS will not be able to meet current

workload, let alone growth in the provider networks and new initiatives to improve oversight, quality, and safety of the individuals we serve. The Licensing Team would lose approximately half of its current workforce.

Conclusion

ODDS is committed to providing choices for individuals to choose a living setting that is right for them and helps them achieve their goals. To reach underserved and underrepresented communities, we must continue our efforts to build a diverse workforce capable of delivering linguistically and culturally agile services. To do this, we are working to ensure capacity and staffing within its existing care settings and programs. One such effort is Impact Oregon, a website that connects job seekers with careers in Oregon's I/DD system of services and supports.

ODDS has also seen a trend of child foster homes closing. In 2019, there were 223 child foster homes. That number steadily dropped each year. The total number of child foster homes in 2023 was 159, a 29 percent decrease from 2019. This decline limits the out of home service setting options for children to primarily 24-hour residential settings that utilize shift staff, rather than a family-like setting. Additionally, children placed in ODDS-certified child foster homes have not been able to access home modification services. This means children placed in a foster home may not have the accessibilities needed during their stay. Funding home modifications in child foster homes would build more capacity by increasing the pool of providers that have the appropriate home environment to meet accessibility needs. The proposed policy option package (POP), "ODDS Certified Child foster care capacity and accessibility supports," will fund recruitment and development of child foster care providers, including culturally and linguistically specific providers. This will create a more robust pool of skilled child foster providers capable of supporting children who cannot be served safely in their own family homes due to their complex support needs.

ODDS Operations is also modernizing its IT systems to improve and standardize processes for case management entities and the access for individuals and families. This will be achieved with a statewide case management system which will go live in 2025. ODDS is also adding a new IT system for enrolling and maintaining providers. This will be implemented in two phases; phase 1 will be agency providers and foster care providers to replace the ASPEN system and phase 2 will be personal support workers, homecare workers and personal care attendants. The first phase will go live in fall of 2025. The current eXPRS system allows CMEs to

enter service authorizations for individuals, which allows providers to bill and receive payment. Operations is also responsible for contracting, including the contracts and grants currently involved with ARPA, auditing the financial impacts of a completed contract or grant and reviewing other contract obligations, enrolling PSW providers, and providing technical assistance to all CMES and providers.

Oregon Department of Human Services
Vocational Rehabilitation Programs

Overview

Vocational Rehabilitation (VR) is a state and federal program authorized by state law and the federal Rehabilitation Act of 1973 and amended in 1998 and in 2014 by the Workforce Innovation and Opportunity Act (WIOA).

VR staff work in partnership with Oregonians with disabilities, communities, and businesses to develop employment opportunities and provide individualized services to each eligible person.

Employment helps people with disabilities live independently, become involved in their communities, and live more engaged and satisfying lives.

VR helps Oregonians with disabilities gain employment through a variety of services. These include but are not limited to:

- Helping youth with disabilities transition to jobs as they become adults,
- Providing individualized counseling and supports to job seekers with disabilities to help overcome barriers to employment,
- Helping employers realize and receive the benefits of employing diverse people with disabilities, and
- Partnering with other state and local organizations that coordinate and provide equitable employment and workforce programs.

All working-age Oregonians who experience a disability and are legally entitled to work are potentially eligible for VR services. Individuals who experience a medical, cognitive, or psychiatric diagnosis that results in a functional impediment to employment are typically eligible. Recipients of Social Security disability benefits are presumed eligible for services.

Current Funding Levels

The Legislatively Adopted Budget (LAB) to operate the Vocational Rehabilitation (VR) program for the 2025-27 biennium is $44.9 million in General Fund and $152.7 million total funds.

VR	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	41,219,772	17,520,260	107,620,931	166,360,963	285	280.34
Leg Adopted 25-27	44,891,292	3,207,510	104,601,012	152,699,814	286	284.04
Difference 23-25 LAB - 25-27 LAB	3,671,520	(14,312,750)	(3,019,919)	(13,661,149)	1	3.70
% Difference 23-25 LAB - 25-27 LAB	8.91%	-81.69%	-2.81%	-8.21%	0.35%	1.32%

Major changes from LAB to GRB are driven mainly by:

- Standard inflation
- Changes in Federal Reallotment funding

VR is funded through the U.S. Department of Education. It receives a formula-based grant with Match and Maintenance of Effort requirements. The match rate for Vocational Rehabilitation is 21.3 percent General Fund; 78.7 percent Federal Funds. For Independent Living the match rate is 10 percent General Fund; 90 percent Federal Funds. Grant dollars cannot be utilized by other programs. Program income, which is reinvested back into VR, includes Social Security reimbursement and Youth Transition Program grants.

Strategic Funding Investments and Adjustments

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

VR						
	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE
POP 105 Contract and Fiscal Compliance	745,663	-	-	745,663	4	3.00

POP 105 Contract and Fiscal Compliance

In 2023, Vocational Rehabilitation (VR) received a monitoring report from the federal Rehabilitation Services Administration (RSA) that had specific corrective actions to address insufficient fiscal oversight and monitoring of contracts administered with VR's federal award. Currently VR does not have adequate staff to effectively address RSA's corrective actions and the long-term solutions that are mandated by federal rules and regulations. This POP would fund four full-time positions to equip VR to meet the expectations of RSA and its Corrective Action Plan as well as improve and expand employment services throughout the state. Without this investment, the state risks non-compliance in the control and administration of the federal grant. This could result in sanctions on its VR program and a reduction in federal grant funds, which in turn would force a reduction in services available to people with disabilities in Oregon.

Conclusion

As the economy continues to recover from the impact of the pandemic, the focus on workforce development, employment and opportunity for *all* Oregonians will increase. The Vocational Rehabilitation program welcomes the opportunity to help the growing number of Oregonians with disabilities meet their employment goals,

This proposal represents the next phase of strategic investments required to leverage employment services to enhance the lives of Oregonians and contribute to local economies. VR will also continue to identify new ways to enhance its work with the Oregon Workforce Investment Board, Local Workforce Investment Boards, and the Workforce Policy cabinet in the implementation of the Oregon Workforce Talent Development Board's strategic plan and local board's efforts to better align economic and workforce development activities. All of these efforts will provide greater access for Oregonians who experience disabilities who are seeking competitive integrated employment. This is an intentional approach to equity for people with disabilities as the core mission for VR.

Oregon Department of Human Services
Oregon Eligibility Partnership

Overview

There are core needs every person must address to thrive in our communities. Sometimes when an individual or family's circumstances change, they need help with basic supports to get through the bumps in the road on their way to well-being. Oregon Eligibility Partnership (OEP) provides medical, food, cash, and childcare benefits to one in three people in Oregon. OEP is dedicated to simplifying access to these essential services, so people receive the supports they are eligible for and don't backslide on their journey to well-being.

OEP prioritizes equitable service delivery and providing direction and resources to employees who determine eligibility. To these ends, OEP has established structured governance and processes that unite historically independent programs together to better support individuals and families.

OEP's core responsibility is to make sure eligibility determination services receive robust technological and staffing support. The goal is to maintain a customer service experience that is consistent and delivers equitable, prompt and accurate eligibility determinations.

OEP is steadfast in adhering to program eligibility rules and regulations and the service delivery expectations of our federal partners. OEP actively collaborates with partners, staff, community members, and sovereign Tribal communities to address operational impacts and identify opportunities to improve customer service.

Current Funding Levels

The Legislatively Adopted Budget (LAB) to operate the OEP program for the 2025-27 biennium is $438.4 million in General Fund and $975.4 million total funds.

OEP	GF	OF	FF	TF	POS	FTE
Leg Approved 23-25	378,218,901	14,344,102	439,289,016	831,852,019	2,624	2,579.95
Leg Adopted 25-27	438,376,111	12,302,457	524,719,215	975,397,783	2,616	2,612.89
Difference 23-25 LAB - 25-27 LAB	60,157,210	(2,041,645)	85,430,199	143,545,764	(8)	32.94
% Difference 23-25 LAB - 25-27 LAB	15.91%	-14.23%	19.45%	17.26%	-0.30%	1.28%

Major changes from 23-25 LAB to 25-27 GRB are driven mainly by:

- Standard inflation
- Phase out of one-time funding
- Mandated staffing increases

OEP's funding is derived from a combination of federal funds allocated through the Center for Medicare & Medicaid Services (CMS) and the Department of Agriculture Food and Nutrition Services (FNS), as well as General Fund allocations that support programs which do not receive federal administrative funds, meaning that federal dollars allocated to these programs are strictly designated for services. This includes programs like Employment Related Day Care (ERDC), Temporary Assistance for Needy Families (TANF), certain portions of Healthier Oregon, and Veteran and Compact of Free Association (COFA) dental programs.

Strategic Funding Investments and Adjustments

Oregon Eligibility Partnership (OEP) provides medical, food, cash and childcare benefits to one in three people in Oregon. OEP is dedicated to simplifying access to these essential services so people receive the supports they are eligible for and don't backslide on their journey to well-being.

OEP	GENERAL	OTHER	FEDERAL	TOTAL FUNDS	POS	FTE
POP 104 Federally Required Changes to Data Services Hub	4,461,370	-	13,471,166	17,932,536	-	-
POP 108 SNAP Elderly Simplified App Process (ESAP)	476,087	-	476,087	952,174	1	0.75
POP 201 Mainframe Modernization	384,446	-	384,446	768,892	4	3.00

POP 104 Maintaining technology and supporting effective customer service

The Oregon Eligibility Partnership (OEP) has completed the OpenScape Call Center (OSCC) migration, enabling a unified statewide system for over 3,000 representatives to provide comprehensive support for medical, food, cash, and childcare benefits. This significant upgrade required rapid implementation without sufficient resources to ensure ongoing system support, maintenance, and coordination. This POP proposes hiring additional staff to establish a statewide support/helpdesk team to improve customer service and support the work of ODHS as we continue to transition through the structure of the EIS statewide phone systems. This team will be able to support ODHS when we eventually transition this biennium from OpenScape and onto a

system that can meet our federal and state needs.

In parallel, the Oregon ONE Mobile app continues to see rapid adoption, providing a self-service option for benefit recipients. With over 49,000 users and growing, the app demands dedicated technical support to address issues, manage updates, and ensure seamless user experiences. The requested funds will allow the hiring of technical support staff to optimize app usage, reduce workloads for eligibility staff, and enhance overall customer satisfaction.

Finally, this POP provides the funding for the Federal Data Services Hub. This has been used since 2015 in Oregon at 100% federal funding. Federal regulations now cover 75% of the costs but require States to cover 25%. These data hubs allow 60% of medical applications to be processed without a worker interaction, allowing for quicker benefits, greater accuracy, and increased efficiency today. Not funding this places risk on the whole Medicaid system for the State of Oregon. Without this investment, OEP risks degraded customer service, inefficient operations, and missed opportunities to leverage these technological advancements fully.

POP 108 SNAP Elderly Simplified Application Project (ESAP)

The Supplemental Nutrition Assistance Program (SNAP), a federal program that provides monthly benefits to help people buy food, is an important tool for ending hunger in our state. By opting into the federal Elderly Simplified Application Project (ESAP), Oregon can make sure that eligible older adults and people with disabilities aren't missing out on these critical benefits. ESAP would improve overall program access to older adults and people with disabilities by allowing for a simplified 2-page application. It would also extend the certification period to 36 months and allow staff to leverage federal data to verify required household information, which would help reduce workload within the state's eligibility enterprise. The ESAP would also significantly improve customer service to older adults and people with disabilities through a dedicated call center with ESAP specialized staff. If Oregon elects not to participate in the ESAP option, it will miss the opportunities to a.) improve SNAP access for these priority populations, b.) improve customer service and recertification processing timelines and c.) help ease workload demands on Oregon's characteristically overextended eligibility staff.

POP 201 Mainframe Modernization

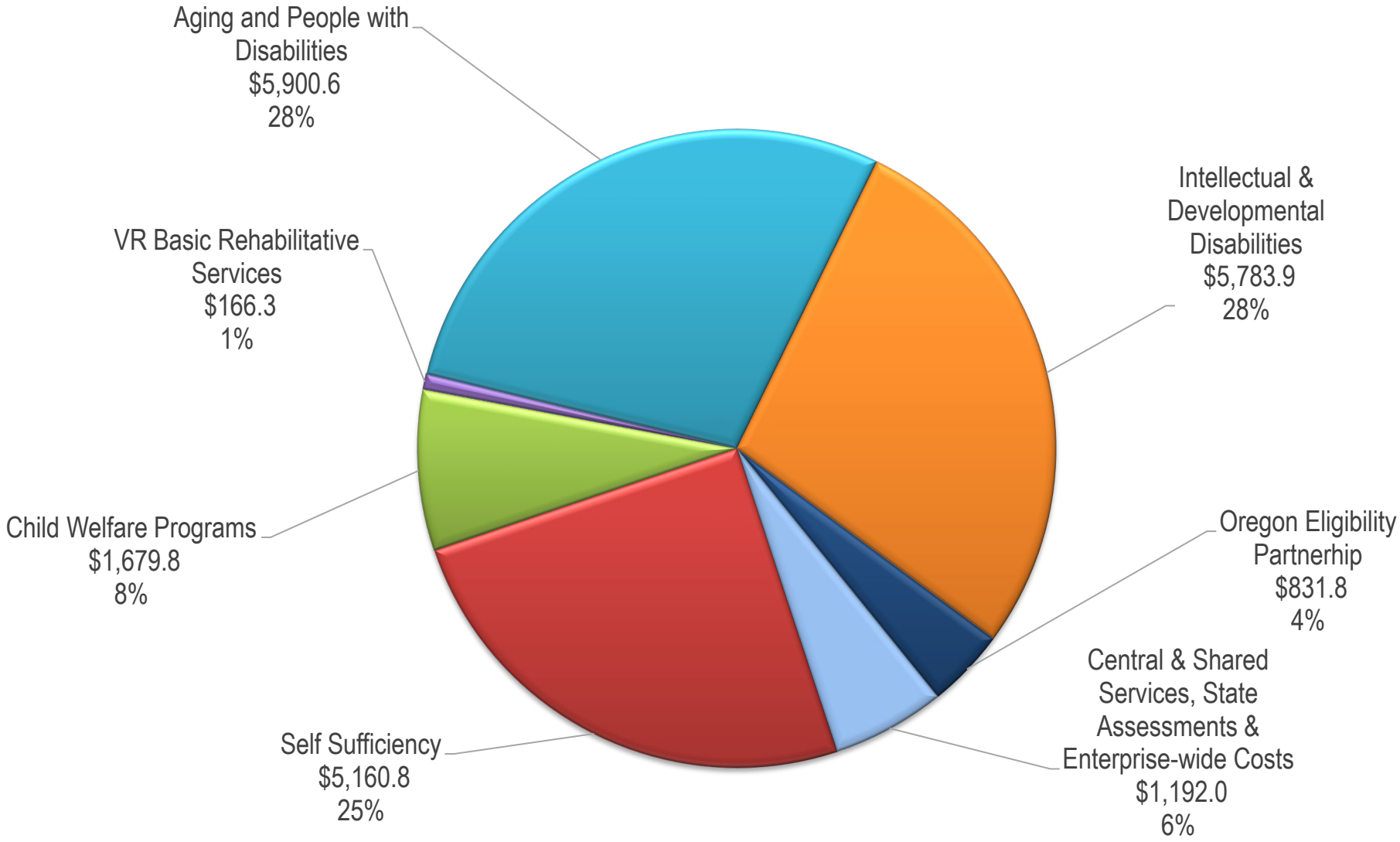
The Oregon Department of Human Services (ODHS) relies on mainframe systems that exceed 50 years of age, posing significant risks to service delivery, system integrity, and legislative compliance. These outdated systems hinder the agency's ability to meet modern technological, security, and operational demands, leaving critical services for over 1.5 million Oregonians vulnerable. Staff and advocates, including SEIU, have raised concerns about how these systems negatively impact homecare workers, adult foster home providers, and other vital services. The requested funding and staffing for the 2025-27 biennium will support the planning, contracting, and continue the implementation necessary to transition off this antiquated infrastructure. This modernization will enhance program efficiency, provider payment accuracy, and benefit delivery, while aligning with federal expectations for sustainable IT solutions. Failure to act risks prolonged system outages, increased manual interventions, and compromised service quality for vulnerable populations across Oregon.

Conclusion

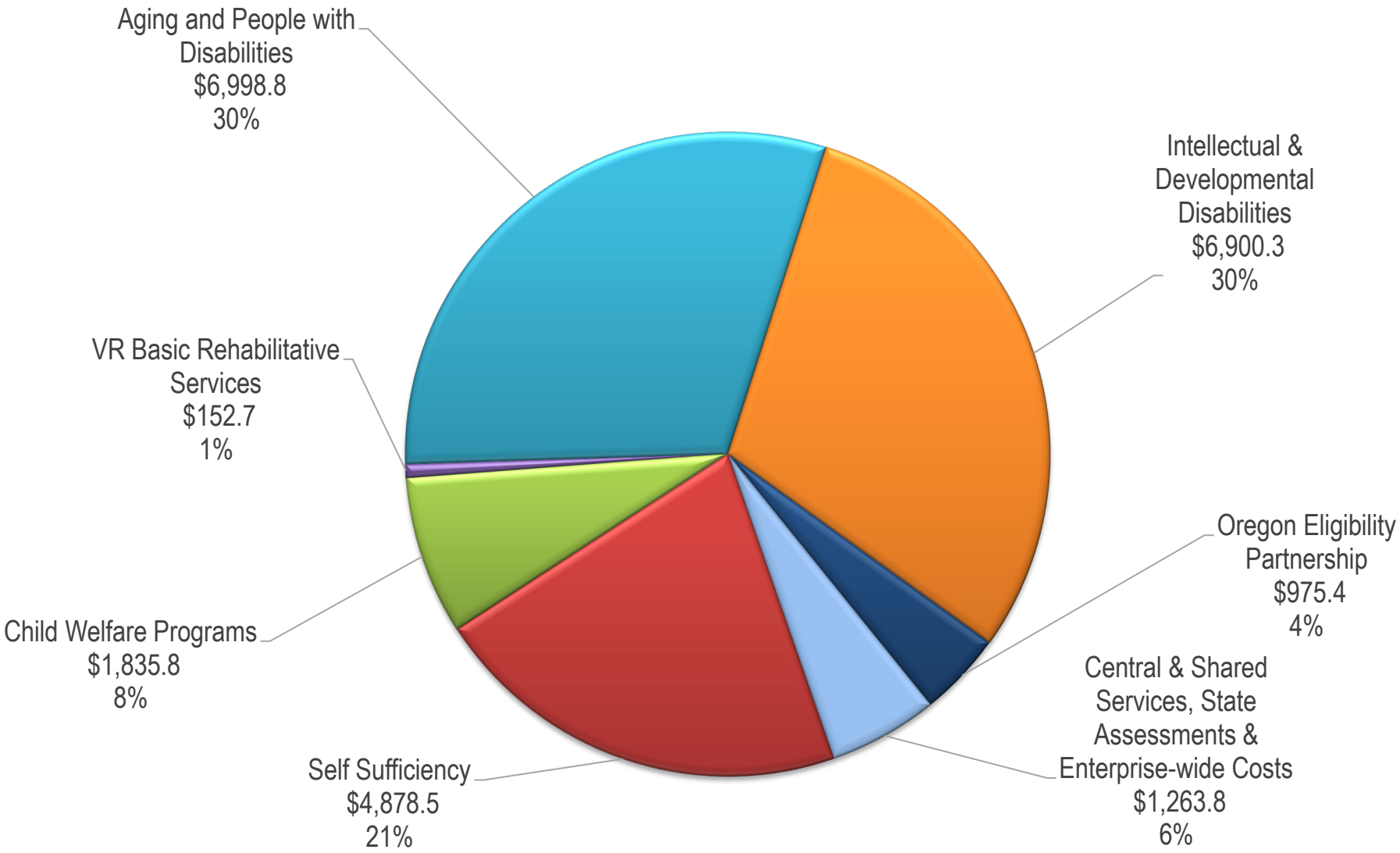
OEP serves as the primary resource for many people in Oregon seeking assistance to achieve and maintain health, safety and independence. OEP is fundamental to the ODHS core mission, as it provides individuals with essential benefits and promotes service equity by incorporating REAL+D information, respecting individuals' preferred names over legal names, and offering application options in multiple languages. A significant portion of our caseload comprises mandated cases, highlighting our obligation to serve individuals in need. Moreover, our work often runs counter to economic cycles - during economic downturns and tight budgets, we observe an increase in workload as more individuals require assistance.

OEP consistently reviews data and information within our program, ensuring transparency by sharing it with staff on internal websites. We also have eligibility operations dashboards posted for the public at benefits.oregon.gov where people can get information about application processing and the ONE Customer Service Center.

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 20,715.2 million



Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Total Fund by Program Area
$ 23.005.3 million



Summary of 2025-27 Biennium Budget

Human Services, Dept. of
Department of Human Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-000-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	11,034	10,775.66	18,544,991,162	5,705,675,225	-	1,034,093,144	8,123,354,666	-	3,681,868,127
2023-25 Emergency Boards	248	184.58	1,149,680,672	351,596,920	-	148,502,941	649,580,811	-	-
2023-25 Leg Approved Budget	**11,282**	**10,960.24**	**19,694,671,834**	**6,057,272,145**	**-**	**1,182,596,085**	8,772,935,477	**-**	**3,681,868,127**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(83)	191.32	328,414,424	177,404,657	-	25,385,325	125,624,442	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(1,020,045)	(753,045)	-	(267,000)	-	-	-
Base Nonlimited Adjustment			(300,000,000)	-	-	-	-	-	(300,000,000)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**11,199**	**11,151.56**	**19,722,066,213**	**6,233,923,757**	**-**	**1,207,714,410**	8,898,559,919	**-**	**3,381,868,127**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,495,072	23,517,686	-	2,436,918	(21,459,532)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,605,429	5,259,599	-	13,899,647	5,446,183	-	-
Subtotal	**-**	**-**	**29,100,501**	**28,777,285**	**-**	**16,336,565**	(16,013,349)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	13	9.89	469,977,311	184,572,559	-	646,067	284,758,685	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(317,929,148)	(200,099,084)	-	(12,051,523)	(105,778,541)	-	-
Subtotal	**13**	**9.89**	**152,048,163**	**(15,526,525)**	**-**	**(11,405,456)**	178,980,144	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	846,047,359	339,425,192	-	41,721,890	464,900,277	-	-
State Gov"t & Services Charges Increase/(Decrease)			41,958,750	37,680,570	-	3,255,272	1,022,908	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**888,006,109**	**377,105,762**	**-**	**44,977,162**	465,923,185	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	6	6.00	1,586,584,351	576,575,925	-	-	1,010,008,426	-	-
045 - Statutorily Eligible Caseloads	22	22.00	10,993,484	8,607,552	-	-	2,385,932	-	-
Subtotal	**28**	**28.00**	**1,597,577,835**	**585,183,477**	**-**	**-**	1,012,394,358	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	151,482,693	-	3,900,673	(155,383,366)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	9,016,110	-	-	9,016,110	-	-	-
Subtotal: 2025-27 Current Service Level	**11,240**	**11,189.45**	**22,397,814,931**	**7,360,946,449**	**-**	**1,270,539,464**	10,384,460,891	**-**	**3,381,868,127**

Human Services, Dept. of
Department of Human Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**11,240**	**11,189.45**	**22,397,814,931**	**7,360,946,449**	**-**	**1,270,539,464**	10,384,460,891	**-**	**3,381,868,127**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(3,740,083)	-	-	(3,740,083)	-	-	-
Modified 2025-27 Current Service Level	**11,240**	**11,189.45**	**22,394,074,848**	**7,360,946,449**	**-**	**1,266,799,381**	10,384,460,891	**-**	**3,381,868,127**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	20	15.00	6,980,047	(56,174,184)	-	17,423,348	45,730,883	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	8	5.89	38,730,072	11,996,260	-	18,411,474	8,322,338	-	-
801 - LFO Analyst Adjustments	-	-	101,914,940	13,005,691	-	-	88,909,249	-	-
802 - Vacant Position Reductions	(10)	(10.00)	(1,850,205)	(819,854)	-	(529,696)	(500,655)	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	37	40.35	362,926,049	67,846,820	-	987,208	294,092,021	-	-
810 - Statewide Adjustments	-	-	15,356,108	8,509,804	-	464,695	6,381,609	-	-
811 - Budget Reconciliation Adjustments	-	-	4,502,100	4,500,000	-	2,100	-	-	-
812 - Policy Bills	33	25.98	10,446,026	5,255,670	-	96,122	5,094,234	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	33	21.27	5,668,946	2,834,473	-	-	2,834,473	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	17,932,536	4,461,370	-	-	13,471,166	-	-
105 - Contract and Fiscal Compliance	4	3.00	745,663	745,663	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	2	1.50	1,161,850	580,925	-	-	580,925	-	-
109 - Office and Worker Safety	-	-	4,000,000	1,748,000	-	140,000	2,112,000	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	2	1.50	14,083,504	7,041,752	-	-	7,041,752	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	6	4.50	6,232,682	2,207,443	-	407,237	3,618,002	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	3	1.50	2,664,475	2,453,197	-	99,059	112,219	-	-
502 - HH-YEHP Core Service Maintenance	6	5.25	19,707,205	19,707,205	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**144**	**115.74**	**611,201,998**	**95,900,235**	**-**	**37,501,547**	477,800,216	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**11,384**	**11,305.19**	**23,005,276,846**	**7,456,846,684**	**-**	**1,304,300,928**	10,862,261,107	**-**	**3,381,868,127**
Percentage Change From 2023-25 Leg Approved Budget	0.90%	3.15%	16.81%	23.11%	-	10.29%	23.82%	-	-8.15%
Percentage Change From 2025-27 Current Service Level	1.28%	1.03%	2.71%	1.30%	-	2.66%	4.60%	-	-

Human Services, Dept. of
DHS Central & Shared Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	1,055	1,045.87	1,058,789,578	463,454,345	-	260,847,107	334,488,126	-	-
2023-25 Emergency Boards	115	106.02	106,772,111	59,054,042	-	19,838,677	27,879,392	-	-
2023-25 Leg Approved Budget	**1,170**	**1,151.89**	**1,165,561,689**	**522,508,387**	**-**	**280,685,784**	362,367,518	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	11.25	11,120,820	(11,720,964)	-	23,689,559	(847,775)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(1,020,045)	(753,045)	-	(267,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,168**	**1,163.14**	**1,175,662,464**	**510,034,378**	**-**	**304,108,343**	361,519,743	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,731,748	494,556	-	3,513,089	(1,275,897)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,878,668	1,700,982	-	(67,266)	244,952	-	-
Subtotal	**-**	**-**	**4,610,416**	**2,195,538**	**-**	**3,445,823**	(1,030,945)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	9,804,306	7,354,524	-	504,438	1,945,344	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,214,106)	(16,124,542)	-	-	(89,564)	-	-
Subtotal	**-**	**-**	**(6,409,800)**	**(8,770,018)**	**-**	**504,438**	1,855,780	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	54,764,453	28,365,985	-	5,770,774	20,627,694	-	-
State Gov"t & Services Charges Increase/(Decrease)			41,958,750	37,680,570	-	3,255,272	1,022,908	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**96,723,203**	**66,046,555**	**-**	**9,026,046**	21,650,602	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	4	4.00	5,503,186	3,376,702	-	-	2,126,484	-	-
Subtotal: 2025-27 Current Service Level	**1,172**	**1,167.14**	**1,276,089,469**	**572,883,155**	**-**	**317,084,650**	386,121,664	**-**	**-**

Human Services, Dept. of
DHS Central & Shared Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**1,172**	**1,167.14**	**1,276,089,469**	**572,883,155**	**-**	**317,084,650**	386,121,664	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1,172**	**1,167.14**	**1,276,089,469**	**572,883,155**	**-**	**317,084,650**	386,121,664	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(10,639,311)	(7,735,912)	-	(296,711)	(2,606,688)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	4	4.00	1,513,490	507,709	-	498,072	507,709	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(3)	(3.00)	(529,647)	-	-	(529,647)	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	2	5.60	(21,362,461)	2,731,480	-	(4,059,225)	(20,034,716)	-	-
810 - Statewide Adjustments	-	-	2,119,189	1,210,079	-	455,758	453,352	-	-
811 - Budget Reconciliation Adjustments	-	-	2,502,100	2,500,000	-	2,100	-	-	-
812 - Policy Bills	8	5.73	4,431,663	2,169,067	-	96,122	2,166,474	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	4,000,000	1,748,000	-	140,000	2,112,000	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	2	1.50	5,463,790	1,822,997	-	407,237	3,233,556	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	1	0.50	197,299	61,794	-	99,059	36,446	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**14**	**14.33**	**(12,303,888)**	**5,015,214**	**-**	**(3,187,235)**	(14,131,867)	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**1,186**	**1,181.47**	**1,263,785,581**	**577,898,369**	**-**	**313,897,415**	371,989,797	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	1.37%	2.57%	8.43%	10.60%	-	11.83%	2.66%	-	-
Percentage Change From 2025-27 Current Service Level	1.19%	1.23%	-0.96%	0.88%	-	-1.01%	-3.66%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
DHS Central Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-010-40-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	298	295.87	134,253,363	71,250,110	-	21,122,100	41,881,153	-	-
2023-25 Emergency Boards	86	85.64	63,051,086	43,161,292	-	927,955	18,961,839	-	-
2023-25 Leg Approved Budget	**384**	**381.51**	**197,304,449**	**114,411,402**	**-**	**22,050,055**	60,842,992	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.94)	(12,396,154)	(11,720,964)	-	172,585	(847,775)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**382**	**380.57**	**184,908,295**	**102,690,438**	**-**	**22,222,640**	59,995,217	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(822,367)	494,556	-	(41,026)	(1,275,897)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	651,244	433,703	-	21,003	196,538	-	-
Subtotal	**-**	**-**	**(171,123)**	**928,259**	**-**	**(20,023)**	(1,079,359)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,983,696	1,248,794	-	89,945	1,644,957	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,035,855)	(16,021,513)	-	-	(14,342)	-	-
Subtotal	**-**	**-**	**(13,052,159)**	**(14,772,719)**	**-**	**89,945**	1,630,615	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,898,097	858,615	-	1,396,713	642,769	-	-
Subtotal	**-**	**-**	**2,898,097**	**858,615**	**-**	**1,396,713**	642,769	**-**	**-**

Human Services, Dept. of
DHS Central Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-010-40-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	4	4.00	1,482,682	667,670	-	-	815,012	-	-
Subtotal: 2025-27 Current Service Level	**386**	**384.57**	**176,065,792**	**90,372,263**	**-**	**23,689,275**	62,004,254	**-**	**-**

Human Services, Dept. of
DHS Central Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-010-40-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**386**	**384.57**	**176,065,792**	**90,372,263**	**-**	**23,689,275**	62,004,254	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**386**	**384.57**	**176,065,792**	**90,372,263**	**-**	**23,689,275**	62,004,254	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	2	2.00	517,346	258,673	-	-	258,673	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	1	1.17	(5,462,065)	1,602,099	-	(7,138,097)	73,933	-	-
810 - Statewide Adjustments	-	-	258,163	120,202	-	15,650	122,311	-	-
811 - Budget Reconciliation Adjustments	-	-	2,500,000	2,500,000	-	-	-	-	-
812 - Policy Bills	6	5.28	4,270,880	2,135,440	-	-	2,135,440	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**9**	**8.45**	**2,084,324**	**6,616,414**	**-**	**(7,122,447)**	2,590,357	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**395**	**393.02**	**178,150,116**	**96,988,677**	**-**	**16,566,828**	64,594,611	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	2.86%	3.02%	-9.71%	-15.23%	-	-24.87%	6.17%	-	-
Percentage Change From 2025-27 Current Service Level	2.33%	2.20%	1.18%	7.32%	-	-30.07%	4.18%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	757	750.00	185,107,177	-	-	185,107,177	-	-	-
2023-25 Emergency Boards	29	20.38	17,240,379	-	-	17,240,379	-	-	-
2023-25 Leg Approved Budget	**786**	**770.38**	**202,347,556**	**-**	**-**	**202,347,556**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	12.19	23,516,974	-	-	23,516,974	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**786**	**782.57**	**225,864,530**	**-**	**-**	**225,864,530**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,554,115	-	-	3,554,115	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(97,724)	-	-	(97,724)	-	-	-
Subtotal	**-**	**-**	**3,456,391**	**-**	**-**	**3,456,391**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	414,252	-	-	414,252	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**414,252**	**-**	**-**	**414,252**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,348,457	-	-	1,348,457	-	-	-
Subtotal	**-**	**-**	**1,348,457**	**-**	**-**	**1,348,457**	**-**	**-**	**-**

Human Services, Dept. of
DHS Shared Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-010-45-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**786**	**782.57**	**231,083,630**	**-**	**-**	**231,083,630**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**786**	**782.57**	**231,083,630**	**-**	**-**	**231,083,630**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**786**	**782.57**	**231,083,630**	**-**	**-**	**231,083,630**	-	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	2	2.00	498,072	-	-	498,072	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	(3)	(3.00)	(529,647)	-	-	(529,647)	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	1	4.43	2,588,403	-	-	2,588,403	-	-	-
810 - Statewide Adjustments	-	-	327,360	-	-	327,360	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	2	0.45	94,870	-	-	94,870	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	2	1.50	363,042	-	-	363,042	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	1	0.50	96,169	-	-	96,169	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**5**	**5.88**	**3,438,269**	**-**	**-**	**3,438,269**	-	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**791**	**788.45**	**234,521,899**	**-**	**-**	**234,521,899**	-	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	0.64%	2.35%	15.90%	-	-	15.90%	-	-	-
Percentage Change From 2025-27 Current Service Level	0.64%	0.75%	1.49%	-	-	1.49%	-	-	-

Human Services, Dept. of | **Leg. Adopted Budget**
State Assessments and Enterprise-wide Costs | **Cross Reference Number: 10000-010-50-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	739,429,038	392,204,235	-	54,617,830	292,606,973	-	-
2023-25 Emergency Boards	-	-	26,480,646	15,892,750	-	1,670,343	8,917,553	-	-
2023-25 Leg Approved Budget	**-**	**-**	**765,909,684**	**408,096,985**	**-**	**56,288,173**	301,524,526	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(1,020,045)	(753,045)	-	(267,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**764,889,639**	**407,343,940**	**-**	**56,021,173**	301,524,526	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,325,148	1,267,279	-	9,455	48,414	-	-
Subtotal	**-**	**-**	**1,325,148**	**1,267,279**	**-**	**9,455**	48,414	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,406,358	6,105,730	-	241	300,387	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(178,251)	(103,029)	-	-	(75,222)	-	-
Subtotal	**-**	**-**	**6,228,107**	**6,002,701**	**-**	**241**	225,165	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	50,517,899	27,507,370	-	3,025,604	19,984,925	-	-
State Gov"t & Services Charges Increase/(Decrease)			41,958,750	37,680,570	-	3,255,272	1,022,908	-	-
Subtotal	**-**	**-**	**92,476,649**	**65,187,940**	**-**	**6,280,876**	21,007,833	**-**	**-**

Human Services, Dept. of **Leg. Adopted Budget**
State Assessments and Enterprise-wide Costs **Cross Reference Number: 10000-010-50-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	4,020,504	2,709,032	-	-	1,311,472	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**868,940,047**	**482,510,892**	**-**	**62,311,745**	324,117,410	**-**	**-**

Human Services, Dept. of **Leg. Adopted Budget**
State Assessments and Enterprise-wide Costs **Cross Reference Number: 10000-010-50-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**-**	**-**	**868,940,047**	**482,510,892**	**-**	**62,311,745**	324,117,410	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**868,940,047**	**482,510,892**	**-**	**62,311,745**	324,117,410	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(10,639,311)	(7,735,912)	-	(296,711)	(2,606,688)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	498,072	249,036	-	-	249,036	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	-	-	(18,488,799)	1,129,381	-	490,469	(20,108,649)	-	-
810 - Statewide Adjustments	-	-	1,533,666	1,089,877	-	112,748	331,041	-	-
811 - Budget Reconciliation Adjustments	-	-	2,100	-	-	2,100	-	-	-
812 - Policy Bills	-	-	65,913	33,627	-	1,252	31,034	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	4,000,000	1,748,000	-	140,000	2,112,000	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	5,100,748	1,822,997	-	44,195	3,233,556	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	101,130	61,794	-	2,890	36,446	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(17,826,481)**	**(1,601,200)**	**-**	**496,943**	(16,722,224)	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**-**	**-**	**851,113,566**	**480,909,692**	**-**	**62,808,688**	307,395,186	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	11.12%	17.84%	-	11.58%	1.95%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-2.05%	-0.33%	-	0.80%	-5.16%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of
DHS Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	9,979	9,729.79	17,486,201,584	5,242,220,880	-	773,246,037	7,788,866,540	-	3,681,868,127
2023-25 Emergency Boards	133	78.56	1,042,908,561	292,542,878	-	128,664,264	621,701,419	-	-
2023-25 Leg Approved Budget	**10,112**	**9,808.35**	**18,529,110,145**	**5,534,763,758**	**-**	**901,910,301**	8,410,567,959	**-**	**3,681,868,127**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(81)	180.07	317,293,604	189,125,621	-	1,695,766	126,472,217	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(300,000,000)	-	-	-	-	-	(300,000,000)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**10,031**	**9,988.42**	**18,546,403,749**	**5,723,889,379**	**-**	**903,606,067**	8,537,040,176	**-**	**3,381,868,127**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,763,324	23,023,130	-	(1,076,171)	(20,183,635)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,726,761	3,558,617	-	13,966,913	5,201,231	-	-
Subtotal	**-**	**-**	**24,490,085**	**26,581,747**	**-**	**12,890,742**	(14,982,404)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	13	9.89	460,173,005	177,218,035	-	141,629	282,813,341	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(301,715,042)	(183,974,542)	-	(12,051,523)	(105,688,977)	-	-
Subtotal	**13**	**9.89**	**158,457,963**	**(6,756,507)**	**-**	**(11,909,894)**	177,124,364	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	791,282,906	311,059,207	-	35,951,116	444,272,583	-	-
Subtotal	**-**	**-**	**791,282,906**	**311,059,207**	**-**	**35,951,116**	444,272,583	**-**	**-**

Human Services, Dept. of
DHS Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	6	6.00	1,586,584,351	576,575,925	-	-	1,010,008,426	-	-
045 - Statutorily Eligible Caseloads	22	22.00	10,993,484	8,607,552	-	-	2,385,932	-	-
Subtotal	**28**	**28.00**	**1,597,577,835**	**585,183,477**	**-**	**-**	1,012,394,358	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	151,482,693	-	3,900,673	(155,383,366)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(4)	(4.00)	3,512,924	(3,376,702)	-	9,016,110	(2,126,484)	-	-
Subtotal: 2025-27 Current Service Level	**10,068**	**10,022.31**	**21,121,725,462**	**6,788,063,294**	**-**	**953,454,814**	9,998,339,227	**-**	**3,381,868,127**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**10,068**	**10,022.31**	**21,121,725,462**	**6,788,063,294**	**-**	**953,454,814**	9,998,339,227	**-**	**3,381,868,127**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(3,740,083)	-	-	(3,740,083)	-	-	-
Modified 2025-27 Current Service Level	**10,068**	**10,022.31**	**21,117,985,379**	**6,788,063,294**	**-**	**949,714,731**	9,998,339,227	**-**	**3,381,868,127**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	20	15.00	17,619,358	(48,438,272)	-	17,720,059	48,337,571	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	4	1.89	37,216,582	11,488,551	-	17,913,402	7,814,629	-	-
801 - LFO Analyst Adjustments	-	-	101,914,940	13,005,691	-	-	88,909,249	-	-
802 - Vacant Position Reductions	(7)	(7.00)	(1,320,558)	(819,854)	-	(49)	(500,655)	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	35	34.75	384,288,510	65,115,340	-	5,046,433	314,126,737	-	-
810 - Statewide Adjustments	-	-	13,236,919	7,299,725	-	8,937	5,928,257	-	-
811 - Budget Reconciliation Adjustments	-	-	2,000,000	2,000,000	-	-	-	-	-
812 - Policy Bills	25	20.25	6,014,363	3,086,603	-	-	2,927,760	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	33	21.27	5,668,946	2,834,473	-	-	2,834,473	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	17,932,536	4,461,370	-	-	13,471,166	-	-
105 - Contract and Fiscal Compliance	4	3.00	745,663	745,663	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	2	1.50	1,161,850	580,925	-	-	580,925	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	2	1.50	14,083,504	7,041,752	-	-	7,041,752	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	4	3.00	768,892	384,446	-	-	384,446	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	2	1.00	2,467,176	2,391,403	-	-	75,773	-	-
502 - HH-YEHP Core Service Maintenance	6	5.25	19,707,205	19,707,205	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**130**	**101.41**	**623,505,886**	**90,885,021**	**-**	**40,688,782**	491,932,083	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**10,198**	**10,123.72**	**21,741,491,265**	**6,878,948,315**	**-**	**990,403,513**	10,490,271,310	**-**	**3,381,868,127**
Percentage Change From 2023-25 Leg Approved Budget	0.85%	3.22%	17.34%	24.29%	-	9.81%	24.73%	-	-8.15%
Percentage Change From 2025-27 Current Service Level	1.29%	1.01%	2.93%	1.34%	-	3.88%	4.92%	-	-

Human Services, Dept. of
Self Sufficiency - Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	998	994.03	4,775,072,036	346,746,987	-	340,554,434	405,902,488	-	3,681,868,127
2023-25 Emergency Boards	63	21.18	338,746,700	29,321,210	-	113,822,036	195,603,454	-	-
2023-25 Leg Approved Budget	**1,061**	**1,015.21**	**5,113,818,736**	**376,068,197**	**-**	**454,376,470**	601,505,942	**-**	**3,681,868,127**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(53)	(7.71)	19,993,663	10,999,758	-	(104,322)	9,098,227	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(300,000,000)	-	-	-	-	-	(300,000,000)
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,008**	**1,007.50**	**4,833,812,399**	**387,067,955**	**-**	**454,272,148**	610,604,169	**-**	**3,381,868,127**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,353,457	2,624,512	-	(9,774)	(1,261,281)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	894,441	426,600	-	31,770	436,071	-	-
Subtotal	**-**	**-**	**2,247,898**	**3,051,112**	**-**	**21,996**	(825,210)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	2.00	10,350,408	-	-	-	10,350,408	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(56,073,074)	(55,646,109)	-	-	(426,965)	-	-
Subtotal	**2**	**2.00**	**(45,722,666)**	**(55,646,109)**	**-**	**-**	9,923,443	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	28,438,321	8,044,581	-	18,994,385	1,399,355	-	-
Subtotal	**-**	**-**	**28,438,321**	**8,044,581**	**-**	**18,994,385**	1,399,355	**-**	**-**

Human Services, Dept. of
Self Sufficiency - Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-01-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(7,678,085)	-	-	7,678,085	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	9,580,771	4,202,961	-	9,016,110	(3,638,300)	-	-
Subtotal: 2025-27 Current Service Level	**1,011**	**1,010.50**	**4,828,356,723**	**339,042,415**	**-**	**482,304,639**	625,141,542	**-**	**3,381,868,127**

Human Services, Dept. of
Self Sufficiency - Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-01-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**1,011**	**1,010.50**	**4,828,356,723**	**339,042,415**	**-**	**482,304,639**	625,141,542	**-**	**3,381,868,127**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1,011**	**1,010.50**	**4,828,356,723**	**339,042,415**	**-**	**482,304,639**	625,141,542	**-**	**3,381,868,127**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	(20,000,000)	-	-	20,000,000	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	(19)	(18.50)	17,366,853	6,477,533	-	5,080,509	5,808,811	-	-
801 - LFO Analyst Adjustments	-	-	(3,900,000)	(13,900,000)	-	-	10,000,000	-	-
802 - Vacant Position Reductions	(1)	(1.00)	(165,227)	(92,677)	-	(49)	(72,501)	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	35	35.00	14,698,425	7,147,743	-	29,005	7,521,677	-	-
810 - Statewide Adjustments	-	-	197,193	120,202	-	1,422	75,569	-	-
811 - Budget Reconciliation Adjustments	-	-	2,000,000	2,000,000	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	1	0.75	209,676	104,838	-	-	104,838	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	6	5.25	19,707,205	19,707,205	-	-	-	-	-

Human Services, Dept. of
Self Sufficiency - Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-01-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**22**	**21.50**	**50,114,125**	**1,564,844**	**-**	**5,110,887**	43,438,394	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**1,033**	**1,032.00**	**4,878,470,848**	**340,607,259**	**-**	**487,415,526**	668,579,936	**-**	**3,381,868,127**
Percentage Change From 2023-25 Leg Approved Budget	-2.64%	1.65%	-4.60%	-9.43%	-	7.27%	11.15%	-	-8.15%
Percentage Change From 2025-27 Current Service Level	2.18%	2.13%	1.04%	0.46%	-	1.06%	6.95%	-	-

Summary of 2025-27 Biennium Budget

Human Services, Dept. of | **Leg. Adopted Budget**
VR - Basic Rehabilitative Services | **Cross Reference Number: 10000-060-07-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	275	274.04	147,692,444	39,666,833	-	10,853,305	97,172,306	-	-
2023-25 Emergency Boards	10	6.30	5,454,694	1,406,486	-	86,016	3,962,192	-	-
2023-25 Leg Approved Budget	**285**	**280.34**	**153,147,138**	**41,073,319**	**-**	**10,939,321**	101,134,498	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	0.70	5,836,194	1,109,982	-	143,859	4,582,353	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**282**	**281.04**	**158,983,332**	**42,183,301**	**-**	**11,083,180**	105,716,851	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(732,323)	391,451	-	(30,784)	(1,092,990)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(23,942)	(1,651)	-	10,962	(33,253)	-	-
Subtotal	**-**	**-**	**(756,265)**	**389,800**	**-**	**(19,822)**	(1,126,243)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,562,224	1,562,224	-	-	-	-	-
Subtotal	**-**	**-**	**1,562,224**	**1,562,224**	**-**	**-**	-	**-**	**-**

Human Services, Dept. of
VR - Basic Rehabilitative Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-07-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**282**	**281.04**	**159,789,291**	**44,135,325**	**-**	**11,063,358**	104,590,608	**-**	**-**

Human Services, Dept. of
VR - Basic Rehabilitative Services
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-07-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**282**	**281.04**	**159,789,291**	**44,135,325**	**-**	**11,063,358**	104,590,608	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**282**	**281.04**	**159,789,291**	**44,135,325**	**-**	**11,063,358**	104,590,608	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	-	-	(7,855,888)	-	-	(7,855,888)	-	-	-
810 - Statewide Adjustments	-	-	20,748	10,304	-	40	10,404	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	4	3.00	745,663	745,663		-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**4**	**3.00**	**(7,089,477)**	**755,967**	**-**	**(7,855,848)**	10,404	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**286**	**284.04**	**152,699,814**	**44,891,292**	**-**	**3,207,510**	104,601,012	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	0.35%	1.32%	-0.29%	9.30%	-	-70.68%	3.43%	-	-
Percentage Change From 2025-27 Current Service Level	1.42%	1.07%	-4.44%	1.71%	-	-71.01%	0.01%	-	-

Human Services, Dept. of
Aging and People with Disabilities APD
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-08-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	1,513	1,503.19	5,166,710,861	1,697,169,850	-	345,699,123	3,123,841,888	-	-
2023-25 Emergency Boards	44	38.77	135,391,826	63,060,448	-	(2,559,058)	74,890,436	-	-
2023-25 Leg Approved Budget	**1,557**	**1,541.96**	**5,302,102,687**	**1,760,230,298**	**-**	**343,140,065**	3,198,732,324	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(1.91)	46,313,076	23,064,669	-	1,356,735	21,891,672	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**1,548**	**1,540.05**	**5,348,415,763**	**1,783,294,967**	**-**	**344,496,800**	3,220,623,996	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	655,249	3,347,606	-	(1,096,622)	(1,595,735)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,786,402	(52,260)	-	13,899,551	(60,889)	-	-
Subtotal	**-**	**-**	**14,441,651**	**3,295,346**	**-**	**12,802,929**	(1,656,624)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	5	5.00	282,904,800	97,771,019	-	-	185,133,781	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(82,041,377)	(40,858,988)	-	(8,761,283)	(32,421,106)	-	-
Subtotal	**5**	**5.00**	**200,863,423**	**56,912,031**	**-**	**(8,761,283)**	152,712,675	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	333,836,465	125,740,316	-	14,571,751	193,524,398	-	-
Subtotal	**-**	**-**	**333,836,465**	**125,740,316**	**-**	**14,571,751**	193,524,398	**-**	**-**

Human Services, Dept. of
Aging and People with Disabilities APD
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-08-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	6	6.00	953,521,508	356,761,940	-	-	596,759,568	-	-
045 - Statutorily Eligible Caseloads	-	-	5,216,164	5,216,164	-	-	-	-	-
Subtotal	**6**	**6.00**	**958,737,672**	**361,978,104**	**-**	**-**	596,759,568	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	67,565,516	-	3,413,614	(70,979,130)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(214,552)	(107,276)	-	-	(107,276)	-	-
Subtotal: 2025-27 Current Service Level	**1,559**	**1,551.05**	**6,856,080,422**	**2,398,679,004**	**-**	**366,523,811**	4,090,877,607	**-**	**-**

Human Services, Dept. of
Aging and People with Disabilities APD
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-08-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**1,559**	**1,551.05**	**6,856,080,422**	**2,398,679,004**	**-**	**366,523,811**	4,090,877,607	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1,559**	**1,551.05**	**6,856,080,422**	**2,398,679,004**	**-**	**366,523,811**	4,090,877,607	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	56,064,540	(11,528)	-	18,000,000	38,076,068	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	3	3.00	18,463,623	535,047	-	17,731,448	197,128	-	-
801 - LFO Analyst Adjustments	-	-	52,986,324	19,448,304	-	-	33,538,020	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	37	37.00	7,387,105	(4,736,153)	-	6,023,154	6,100,104	-	-
810 - Statewide Adjustments	-	-	180,886	100,592	-	7,473	72,821	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	20	16.50	5,053,895	2,606,369	-	-	2,447,526	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	19	8.75	2,567,222	1,283,611	-	-	1,283,611	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Aging and People with Disabilities APD
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-08-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**79**	**65.25**	**142,703,595**	**19,226,242**	**-**	**41,762,075**	81,715,278	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**1,638**	**1,616.30**	**6,998,784,017**	**2,417,905,246**	**-**	**408,285,886**	4,172,592,885	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	5.20%	4.82%	32.00%	37.36%	-	18.99%	30.45%	-	-
Percentage Change From 2025-27 Current Service Level	5.07%	4.21%	2.08%	0.80%	-	11.39%	2.00%	-	-

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-09-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	955	951.17	5,004,728,806	1,819,176,873	-	26,471,039	3,159,080,894	-	-
2023-25 Emergency Boards	36	28.47	430,277,156	133,495,737	-	5,703,409	291,078,010	-	-
2023-25 Leg Approved Budget	**991**	**979.64**	**5,435,005,962**	**1,952,672,610**	**-**	**32,174,448**	3,450,158,904	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	9.53	32,238,622	13,305,730	-	(15,121)	18,948,013	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**990**	**989.17**	**5,467,244,584**	**1,965,978,340**	**-**	**32,159,327**	3,469,106,917	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,944,733)	1,616,842	-	94,343	(3,655,918)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,195,227	2,617,877	-	15,239	4,562,111	-	-
Subtotal	**-**	**-**	**5,250,494**	**4,234,719**	**-**	**109,582**	906,193	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	6	2.89	119,682,936	43,828,041	-	-	75,854,895	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(147,619,351)	(82,989,845)	-	-	(64,629,506)	-	-
Subtotal	**6**	**2.89**	**(27,936,415)**	**(39,161,804)**	**-**	**-**	11,225,389	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	319,531,385	116,518,708	-	1,521,348	201,491,329	-	-
Subtotal	**-**	**-**	**319,531,385**	**116,518,708**	**-**	**1,521,348**	201,491,329	**-**	**-**

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-09-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	653,011,608	229,792,788	-	-	423,218,820	-	-
045 - Statutorily Eligible Caseloads	-	-	1,005,456	1,005,456	-	-	-	-	-
Subtotal	**-**	**-**	**654,017,064**	**230,798,244**	**-**	**-**	423,218,820	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	81,366,083	-	487,059	(81,853,142)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(286,069)	(67,097)	-	-	(218,972)	-	-
Subtotal: 2025-27 Current Service Level	**996**	**992.06**	**6,417,821,043**	**2,359,667,193**	**-**	**34,277,316**	4,023,876,534	**-**	**-**

Human Services, Dept. of
Intellectual & Devlpmnt'l Disabilities - I/DD
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-09-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**996**	**992.06**	**6,417,821,043**	**2,359,667,193**	**-**	**34,277,316**	4,023,876,534	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**996**	**992.06**	**6,417,821,043**	**2,359,667,193**	**-**	**34,277,316**	4,023,876,534	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	20	15.00	(8,906,922)	(5,402,165)	-	-	(3,504,757)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	90,890,788	33,167,991	-	-	57,722,797	-	-
802 - Vacant Position Reductions	(2)	(2.00)	(448,875)	(122,931)	-	-	(325,944)	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	2	1.75	396,763,145	97,329,072	-	-	299,434,073	-	-
810 - Statewide Adjustments	-	-	106,973	52,475	-	2	54,496	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	5	3.75	960,468	480,234	-	-	480,234	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	14	12.52	3,101,724	1,550,862	-	-	1,550,862	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**39**	**31.02**	**482,467,301**	**127,055,538**	**-**	**2**	355,411,761	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**1,035**	**1,023.08**	**6,900,288,344**	**2,486,722,731**	**-**	**34,277,318**	4,379,288,295	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	4.44%	4.43%	26.96%	27.35%	-	6.54%	26.93%	-	-
Percentage Change From 2025-27 Current Service Level	3.92%	3.13%	7.52%	5.38%	-	-	8.83%	-	-

Human Services, Dept. of
Child Welfare Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-10-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	3,594	3,407.98	1,590,661,783	970,349,569	-	40,431,711	579,880,503	-	-
2023-25 Emergency Boards	-	3.41	107,064,172	52,836,392	-	9,270,255	44,957,525	-	-
2023-25 Leg Approved Budget	**3,594**	**3,411.39**	**1,697,725,955**	**1,023,185,961**	**-**	**49,701,966**	624,838,028	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	141.11	121,440,244	91,913,446	-	-	29,526,798	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**3,583**	**3,552.50**	**1,819,166,199**	**1,115,099,407**	**-**	**49,701,966**	654,364,826	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	6,751,466	11,327,898	-	-	(4,576,432)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	490,719	450,231	-	-	40,488	-	-
Subtotal	**-**	**-**	**7,242,185**	**11,778,129**	**-**	**-**	(4,535,944)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	33,407,269	24,686,233	-	115,156	8,605,880	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(370,000)	-	-	(370,000)	-	-	-
Subtotal	**-**	**-**	**33,037,269**	**24,686,233**	**-**	**(254,844)**	8,605,880	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	86,400,097	52,952,678	-	353,602	33,093,817	-	-
Subtotal	**-**	**-**	**86,400,097**	**52,952,678**	**-**	**353,602**	33,093,817	**-**	**-**

Human Services, Dept. of
Child Welfare Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-10-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(19,948,765)	(9,978,803)	-	-	(9,969,962)	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**(19,948,765)**	**(9,978,803)**	**-**	**-**	(9,969,962)	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	10,206,946	-	-	(10,206,946)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(3,610,381)	(2,579,655)	-	-	(1,030,726)	-	-
Subtotal: 2025-27 Current Service Level	**3,583**	**3,552.50**	**1,922,286,604**	**1,202,164,935**	**-**	**49,800,724**	670,320,945	**-**	**-**

Human Services, Dept. of
Child Welfare Programs
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-10-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**3,583**	**3,552.50**	**1,922,286,604**	**1,202,164,935**	**-**	**49,800,724**	670,320,945	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**3,583**	**3,552.50**	**1,922,286,604**	**1,202,164,935**	**-**	**49,800,724**	670,320,945	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(14,960,668)	(11,341,837)	-	(253,468)	(3,365,363)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	7	4.41	(8,650,183)	(1,020,220)	-	(4,898,555)	(2,731,408)	-	-
801 - LFO Analyst Adjustments	-	-	(38,062,172)	(25,710,604)	-	-	(12,351,568)	-	-
802 - Vacant Position Reductions	(4)	(4.00)	(706,456)	(604,246)	-	-	(102,210)	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	-	-	(53,012,020)	(29,350,125)	-	266,115	(23,928,010)	-	-
810 - Statewide Adjustments	-	-	12,404,674	6,874,618	-	-	5,530,056	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	-	-	-	-	-	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	-	-	-	-	-	-	-	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	2	1.50	14,083,504	7,041,752	-	-	7,041,752	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	2	1.00	2,467,176	2,391,403	-	-	75,773	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**7**	**2.91**	**(86,436,145)**	**(51,719,259)**	**-**	**(4,885,908)**	(29,830,978)	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**3,590**	**3,555.41**	**1,835,850,459**	**1,150,445,676**	**-**	**44,914,816**	640,489,967	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-0.11%	4.22%	8.14%	12.44%	-	-9.63%	2.50%	-	-
Percentage Change From 2025-27 Current Service Level	0.20%	0.08%	-4.50%	-4.30%	-	-9.81%	-4.45%	-	-

Human Services, Dept. of
Oregon Eligibility Partnership
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-12-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	2,644	2,599.38	801,335,654	369,110,768	-	9,236,425	422,988,461	-	-
2023-25 Emergency Boards	(20)	(19.57)	25,974,013	12,422,605	-	2,341,606	11,209,802	-	-
2023-25 Leg Approved Budget	**2,624**	**2,579.81**	**827,309,667**	**381,533,373**	**-**	**11,578,031**	434,198,263	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	38.35	91,471,805	48,732,036	-	314,615	42,425,154	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**2,620**	**2,618.16**	**918,781,472**	**430,265,409**	**-**	**11,892,646**	476,623,417	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,319,792)	3,714,821	-	(33,334)	(8,001,279)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	383,914	117,820	-	9,391	256,703	-	-
Subtotal	**-**	**-**	**(3,935,878)**	**3,832,641**	**-**	**(23,943)**	(7,744,576)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	13,827,592	10,932,742	-	26,473	2,868,377	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(15,611,240)	(4,479,600)	-	(2,920,240)	(8,211,400)	-	-
Subtotal	**-**	**-**	**(1,783,648)**	**6,453,142**	**-**	**(2,893,767)**	(5,343,023)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,514,414	6,240,700	-	510,030	14,763,684	-	-
Subtotal	**-**	**-**	**21,514,414**	**6,240,700**	**-**	**510,030**	14,763,684	**-**	**-**

Human Services, Dept. of
Oregon Eligibility Partnership
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-12-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	22	22.00	4,771,864	2,385,932	-	-	2,385,932	-	-
Subtotal	**22**	**22.00**	**4,771,864**	**2,385,932**	**-**	**-**	2,385,932	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	22,233	-	-	(22,233)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(5)	(5.00)	(1,956,845)	(4,825,635)	-	-	2,868,790	-	-
Subtotal: 2025-27 Current Service Level	**2,637**	**2,635.16**	**937,391,379**	**444,374,422**	**-**	**9,484,966**	483,531,991	**-**	**-**

Human Services, Dept. of
Oregon Eligibility Partnership
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-12-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**2,637**	**2,635.16**	**937,391,379**	**444,374,422**	**-**	**9,484,966**	483,531,991	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(3,740,083)	-	-	(3,740,083)	-	-	-
Modified 2025-27 Current Service Level	**2,637**	**2,635.16**	**933,651,296**	**444,374,422**	**-**	**5,744,883**	483,531,991	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(14,577,592)	(11,682,742)	-	(26,473)	(2,868,377)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
095 - DHS/OHA Reshoot	13	12.98	10,036,289	5,496,191	-	-	4,540,098	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
809 - Spring 2025 Reshoot	(39)	(39.00)	26,307,743	(5,275,197)	-	6,584,047	24,998,893	-	-
810 - Statewide Adjustments	-	-	326,445	141,534	-	-	184,911	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-
845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Strengthening Safety and Regulatory Oversight	-	-	-	-	-	-	-	-	-
102 - OREM-Climate Response & Building Resilience	-	-	-	-	-	-	-	-	-
103 - Access Rule (CMS)	-	-	-	-	-	-	-	-	-
104 - Federally Req'd Chgs to Data Services Hub	-	-	17,932,536	4,461,370	-	-	13,471,166	-	-
105 - Contract and Fiscal Compliance	-	-	-	-	-	-	-	-	-
106 - CW Division Contract Administration Program	-	-	-	-	-	-	-	-	-
107 - Incr in pmts for JOBS Particptn Incntve (JPI)	-	-	-	-	-	-	-	-	-
108 - SNAP Elderly Simplified App Process (ESAP)	1	0.75	952,174	476,087	-	-	476,087	-	-
109 - Office and Worker Safety	-	-	-	-	-	-	-	-	-
110 - Position Authority & Funding for Agency Ops	-	-	-	-	-	-	-	-	-
111 - FOCUS Expansion	-	-	-	-	-	-	-	-	-
112 - Family First Prevention Svcs Act Impltn	-	-	-	-	-	-	-	-	-
113 - Central Abuse Management System (CAM) M&O	-	-	-	-	-	-	-	-	-
114 - Person-Ctrd Care & Planning & Wkld Model Updt	-	-	-	-	-	-	-	-	-
115 - Children FC capacity & accessibility supports	-	-	-	-	-	-	-	-	-
116 - WIN-Wrk Incen Ntwk Benefits Counslg	-	-	-	-	-	-	-	-	-
117 - Service equity and accessibility	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	4	3.00	768,892	384,446	-	-	384,446	-	-
202 - Improve IT Security and Privacy Posture	-	-	-	-	-	-	-	-	-
501 - HH-FC Youth: Path to Housing Stability	-	-	-	-	-	-	-	-	-
502 - HH-YEHP Core Service Maintenance	-	-	-	-	-	-	-	-	-

Human Services, Dept. of
Oregon Eligibility Partnership
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 10000-060-12-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
503 - HH-Align'g & Strngth'g Youth Homlsns Contin	-	-	-	-	-	-	-	-	-
560 - BH-Ensur'g access to svcs for indv w/ BH cdtn	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**(21)**	**(22.27)**	**41,746,487**	**(5,998,311)**	**-**	**6,557,574**	41,187,224	**-**	**-**
Total 2025-27 Leg. Adopted Budget	**2,616**	**2,612.89**	**975,397,783**	**438,376,111**	**-**	**12,302,457**	524,719,215	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-0.30%	1.28%	17.90%	14.90%	-	6.26%	20.85%	-	-
Percentage Change From 2025-27 Current Service Level	-0.80%	-0.85%	4.05%	-1.35%	-	29.70%	8.52%	-	-

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium **Agency Number: 10000**

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			CW	Foster Care	Prevention & Preservation	Provides services to safely support children in their own homes and support family stability.	Timeliness and permanency of child reunification	12	0	0	0	0	0	0	0.00	N	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Family Safety Services	In-Home Safety and Reunification Services program provides culturally appropriate intensive, short term services to families with children who can remain safely in their homes, and to children and families who are safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within the family. These services are time limited and are complemented by SPRF services for families in need of longer term or more intensive services. The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services for families through collaboration between DHS and local community partners. The Department has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome based contracts are foundational for an overall ability to report on results associated with SPRF services and funding.			29,228,297	254,404	25,263,755	0	54,746,456								
			CW	Foster Care	Child and Family Supports	System of Care funds support Oregon's most vulnerable children by providing local child welfare offices with the flexibility to purchase specific services to meet a family's specific needs to assure the safety, permanency and well-being of their child(ren). Services are identified and planned for through family engagement and involvement in case planning. Whenever possible, shared funding of custom-designed services is achieved through collaboration with community partners. Client Transportation is used to fund transportation related to visitation, medical appointments, court hearings, etc.			33,465,455	535,970	20,460,862	0	54,462,287								
			CW	Foster Care	Foster Family Shelter Care	A limited term payment provided to a certified family when a child or young adult in the legal or physical custody of the Department moves to a certified family's home from a placement with a BRS provider and there is no current level of care determination - paid for the first 20 days to allow time for the CANS to be administered.		12	2,941,973	336,763	3,470,784	0	6,749,520	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			CW	Foster Care	Regular Foster Care	Temporary out-of-home care provided by a relative caregiver or general applicant foster parent who has been authorized to provide care to a child or young adult in the legal or physical custody of the Department.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	62,733,112	2,807,255	45,109,108	0	110,649,475	0	0.00	N	N	FM	ORS 418.015	All - see program unit/activity description	
			CW	Community Based Domestic Violence Services		DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.	Absence of repeat maltreatment	12	0	0	0	0	0	0	0.00	N	Y		ORS 409.290 to 409.300		
			CW	Residential Care	Residential Treatment	Behavioral Rehabilitation Services (BRS) and therapeutic foster care for children with high needs.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	40,964,860	10,730,689	33,044,959	0	84,740,508	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			CW	Residential Care	FOCUS Children	Child specific contracts for out-of-state placements and additional supports to assure children's needs are being met while they are in care.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	21,125,889	204,771	5,492,748	0	26,823,408	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			CW	Foster Care	Personal Care	Specific services provided to a child with a chronic medical condition, with medical needs requiring specialized care, or with a physically handicapping condition requiring care and assistance in most domains of daily functioning.	Teen suicide, Absence of repeat maltreatment	12	5,597,277	244,201	7,282,155	0	13,123,633	0	0.00	N	Y	FM	ORS 418.015	All - see program unit/activity description	
			SSP	TA Domestic Violence Services		The TA-DVS program provides temporary financial assistance and support to families affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and stabilize their living situation, reducing the likelihood of the survivor returning to the abuser. The TA-DVS Benefits are 100% federally funded by the TANF Program.	TANF re-entry, TANF family stability, Absence of repeat maltreatment	12	692,702	5,145,389	32,388,315	0	38,226,406	0	0.00	N	N	FO	45 CFR 260.31 (b) & ORS 411.117 (1) (e)		
			SSP	TA-DVS Advocates / Co-Located Advocates		DHS contracts with local Domestic Violence Sexual Assault agencies to provide co-located Certified Domestic Violence (DV) Advocates in Self-Sufficiency and Child Welfare offices. The goal of the Co-located DV Advocates Program is to improve outcomes and stability for families experiencing domestic violence through services including but not limited to: safety planning, risk and fatality assessment, shelter services, support in referrals to other community resources such as housing, mental health services, counseling, peer support groups, etc.		12	14,781,261	0	0	0	14,781,261	0	0.00	N	N	S	ORS 411.117 (1) (c)		
			CW	Community Based Sexual Assault Victims Fund		DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault, survivors of domestic violence, and their children, in a culturally and linguistically appropriate manner.		12	0	0	0	0	0	0	0.00	N	Y		ORS 409.273 to 409.285		
			CW	Tribal Programs		General Fund portion of foster care maintenance payments and payment for BRS placements for children in Tribal custody.		12	1,164,534	32,824	3,883,463	0	5,080,821	0	0.00	N	N		ORS 418.015		
			APD	APD Program	Oregon Supplemental Income Program (OSIP)	OSIP offers cash and medical assistance to eligible clients who qualify by meeting means tested income and resource requirements.		12	14,713,063	0	0	0	14,713,063	0	0.00	N	N	FO	ORS 410.070	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — Agency Number: 10000

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program or Activity Initials (DCR)	Sub-DCR	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
			APD	APD Program	In-home Program	In-home services are the cornerstone of Oregon's community-based care system. For older adults or people with physical disabilities, the ability to live in their own homes is compromised by the need for support in regular activities of daily living. For more than 25 years, Oregon has created options to meet people's needs in their own homes. All options are funded with support of the Medicaid program through home- and community-based waivers or state plan options. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these options and spared Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities. Services to older adults and people with physical disabilities are designed to support assistance with fundamental activities of daily living (ADLs), such as mobility, cognition, eating, personal hygiene, dressing, toileting and bathing. To receive in-home services, an individual must be financially eligible for Medicaid. A case manager works with the client and together they identify needs and develop a plan for the in-home services.		12	717,743,947	6,571,424	1,229,882,653	0	1,954,198,024	0	0.00	Y	N	FO	ORS 410.070	All - see program unit/activity description	
			APD	APD Program	Community-Based Care Facilities	These include a variety of 24-hour care settings and services to provide an alternative to nursing facilities. Services include assistance with activities of daily living, medication oversight and social activities. Services can include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities have to be met.		12	718,748,499	16,109,942	1,262,275,250	0	1,997,133,691	0	0.00	Y	Y	FO	ORS 410.070	All - see program unit/activity description	
			APD	APD Program	Nursing Facilities	Institutional services for older adults and people with physical disabilities are provided in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living. Oregon has led the nation since 1981 in the development of lower cost alternatives to institutional (nursing facility) care. Home- and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports at lower costs than medical models.		12	538,284,483	241,309,169	1,158,980,753	0	1,938,574,405	0	0.00	N	Y	FM	ORS 410.070	All - see program unit/activity description	
			I/DD	I/DD Program	K Plan Services (Incudes community living supports (CLS))	K-Plan or Community First Choice Option (CFCO) provides a broad range of home and community-based services and supports for people with disabilities, including those with I/DD. Most used service under the K-Plan is Attendant Care which provides support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL), which may include skills training in those areas. With CFCO, this is the primary service available to people with I/DD. Attendant care services and are generally categorized based on the setting in which the person lives. Services that now fall under attendant care include: • In-home supports for children and adults • Children's intensive in-home services • 24-hour services. • Group home for children and adults • Adult and child foster care • Supported living (adults only) • Day supports • Stabilization and Crisis Unit (SACU) Other services provided under the K-plan include environmental safety modifications, assistive technology, behavioral consultation, transportation.	People with disabilities in community settings	12	2,014,762,099	10,024,640	3,754,709,866	0	5,779,496,605	0	0.00	Y	Y	FO	42 CFR 441 subpart K https	All - see program unit/activity description	
			I/DD	I/DD Program	Waiver Services - Employment First (no CSL)	These services have been strengthened and improved as part of the important Employment First initiative. I/DD has restructured employment services to encourage integrated, competitively paid employment for people with I/DD. Employment services are no longer bundled with attendant care services, they have been broken out into discrete services to support people as they learn about, find and maintain employment. Employment services are not offered through the CFCO, they remain available through the Medicaid waiver. Employment services include: Employment path; job discovery; Job development; Job coaching and Small-group supported employment.	People with disabilities in community settings	12	77,289,139	11,996,722	120,908,495	0	210,194,356	0	0.00	Y	Y	FO	EO 15-01 https://www.oregon.gov/DHS/EMPLOYMENT/EMPLOYMENT-FIRST/Documents/Executive%20Order%2015-01.pdf	All - see program unit/activity description	
			I/DD	I/DD Program	Waiver Services - No Employment	1915c Waivers include Adult HCBS Waiver, Children's HCBS Waiver and three model Waivers for children under 18 with complex needs: Medically Involved Children's Model Waiver, Medically Fragile Model Waiver, and Behavioral Model Waiver. These waivers primary service is case management that is furnished to assist individuals in gaining access to needed medical, social, educational and other services. Waiver Case Management includes the following assistance: assessment and periodic reassessment of individual needs, development (and periodic revision) of a specific care plan, referral and related activities, and monitoring and follow-up activities. Other 1915c Waiver services include environmental safety modifications, vehicle modifications, family training, specialized medical supplies, and direct nursing services (for adults only).	People with disabilities in community settings	12	10,714,135	0	12,335,994	0	23,050,129	0	0.00	Y	Y	FO	42 CFR 441 Subpart G https://www.ecfr.gov/cgi-bin/text-idx?SID=ee1d5a7b4341f1514069eca301e17436&mc=true&node=pt42.4.441&rgn=div5	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — **Agency Number: 10000**

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			I/DD	I/DD Program	Stabilization and Crisis Unit (k plan group homes)	SACU is a 24-hour service provided under the CFCO. SACU provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged people with I/DD. SACU provides services when no other community-based option is available for a person. This includes persons with I/DD coming out of the Oregon State Hospital, corrections systems, and from crisis situations where counties and private providers cannot meet the needs of the person to ensure their health and safety. SACU focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible. SACU provides 24-hour residential and day supports to people with I/DD from across the state who have significant medical or behavioral needs. The services are provided in licensed five-bed group homes.	People with disabilities in community settings	12	74,908,575	1,720,867	128,605,791	0	205,235,233	745	744.92	N	Y	FO	42 CFR 441 subpart K https	All - see program unit/activity description	
			CW	Foster Care	Independent Living Services	Helps youth who are, or were, in foster care to become self-sufficient adults. Gives an opportunity for youth to learn valuable skills necessary to make a successful transition from state or tribal care to living independently.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	11,652,473	143,126	6,332,512	0	18,128,111	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Nursing Assessments	Every child receives an intake nursing assessment by a DHS contracted nurse shortly after entering foster care. This assessment assures the child has all prescribed medication and assistive devices and is second set of eyes assuring safety. The contracted nurse also works with the foster/relative care provider to assure they have a clear understanding of the child's needs and can expedite referral to a physical, dental or mental health assessment when necessary.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	1,699,835	20,016	2,362,385	0	4,082,236	0	0.00	Y	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Other Medical	Other Medical is used to pay for services to help guide good case planning when the services are not covered by Medicaid or private health insurance, such as: Parent/Child Interaction, Sibling Interaction, Urinalysis Drug Testing, Psychosexual Evaluations, etc.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	6,374,998	24,706	496,425	0	6,896,129	0	0.00	N	Y	FM	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	IV-E FC and Admin Reimbursements	Title IV-E Waiver project is Leveraging Intensive Family Engagement (LIFE). LIFE services include intensive family finding efforts to create and strengthen relationships with kith and kin, structured case planning meetings that are strengths based; trauma informed; culturally responsive, and family driven, and referrals to parent mentors who can facilitate the family's navigation through the system to help shorten the lengths of stay for children predicted to stay in the system for more than 3 years.	Timeliness and permanency of child reunification	12	0	0	11,236,599	0	11,236,599	0	0.00	Y	N	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Foster Care Services	Contracted services to support the recruitment and retention of good foster families.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	6,779,405	26,141	1,751,215	0	8,556,761	0	0.00	Y	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Foster Care	Interstate Compacts	The Interstate Compact for the Placement of Children (ICPC) Program processes requests for placement across state lines in the context of dependency cases and in private placements, ensuring that legal and administrative requirements are met so that children are placed in safe and appropriate permanent homes. In addition, field-based specialized ICPC workers complete home studies for Oregon families across the state who are seeking placement of their relative children from another state's foster care program.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	671,479	17,117	295,155	0	983,751	0	0.00	N	N	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Addiction & Recovery Services		Services in Washington, Clackamas and Lane counties that allow parents who have just completed residential treatment for their addiction to stabilize in their communities in settings that are alcohol and drug free and staff supported. Decreases foster care costs as children stay with their parents. Family Support Teams are a combination of contracted staff with expertise in addiction treatment and intervention and Child Welfare caseworkers responding to parents with substance use disorders. Service providers include addictions counselors and peer level supports known as 'outreach workers' housed in Child Welfare branches for immediate access by caseworkers and families.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification. Absence of repeat maltreatment	12	5,495,475	26,731	4,857,712	0	10,379,918	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Guardianship Assistance		Guardianship Assistance is intended to help prevent a child from remaining in foster care when reunification with parents and adoption are not appropriate permanency options. Guardianship assistance supports relatives assuming legal guardianship by providing financial and medical assistance until the child/young adult is 18 years of age, to guardians who are not able to meet their child's needs without assistance.	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	12	31,461,530	328,115	21,403,493	0	53,193,138	0	0.00	N	N	FO	Social Security Act, Section 473; ORS 418.330; ICWA	All - see program unit/activity description	
			CW	Adoption Assistance		Adoption Assistance is intended to help prevent a child from remaining in foster care when they cannot be safely returned to parent(s), and provides financial and medical assistance until the child/young adult is 18 years of age, to adoptive parents who are not able to meet the child/young adult's needs without assistance.	Timely adoption, Timeliness and permanency of child reunification	12	90,205,228	214,395	88,235,219	0	178,654,842	0	0.00	N	N	FM	Public Law 96-272; Public Law 105-89; Social Security Act , Section 473; ICWA	All - see program unit/activity description	
			CW	Post Adoption-Services		Post Adoption Services support adoptive parents and guardians through training, specialized support, mentoring, etc.	Timely adoption, Timeliness and permanency of child reunification	12	585,409	18,067,582	1,091,323	0	19,744,314	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — **Agency Number: 10000**

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			SSP	Supplemental Nutrition Asst. Program	EBT SNAP	SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty. SNAP benefits add about $1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government.	Food stamp utilization, Food stamp accuracy	12	0	0	0	3,089,534,623	3,089,534,623	0	0.00	N	N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.	All - see program unit/activity description	
			SSP	Supplemental Nutrition Asst. Program	SNAP Cashout	SNAP offers food assistance to low-income individuals and families to help meet their nutritional needs. Benefits to participants are 100 percent federally funded; however, the administration of the program requires a 50 percent state match. Approximately one in five Oregonians receive food assistance through SNAP. SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty. SNAP benefits add about $1.1 billion dollars per year to the Oregon Economy including rural Oregon. Self-Sufficiency offices across the state serve the majority of the SNAP population. Elderly persons (60 and older) plus persons with disabilities who require services are assisted by Aging and People with Disabilities (APD) Program offices and their contracted: Area Agencies on Aging, Disability Services Offices and Councils of Government.	Food stamp utilization, Food st	12	0	0	0	292,333,504	292,333,504	0	0.00	N	N	FM	SNAP is guided by federal legislation found in the "Farm Bill" authorized by the Agricultural Act of 2014 (P.L. 113-79, Feb. 7,2014). Program policy is reauthorized every five years through the Farm Bill.	All - see program unit/activity description	
			APD	Disability Determination Services Program		People with disabilities may be able to qualify for one of two federal disability programs: Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI). These programs are governed by the federal Social Security Administration (SSA). Oregon performs this work on behalf of the Social Security Administration under contract. DDS employs over 200 employees and has a budget of over $60M.			0	0	22,864,874	0	22,864,874	0	0.00	N	N	FM	N/A		
			SSP	Supplemental Nutrition Asst. Program	SNAP Employment and Training	Oregon is federally required to offer a limited companion employment and training program. SNAP participants may be enrolled in one of the following programs: Oregon Food Stamp Employment Transition (OFSET) program and the Able-Bodied Adults Without Dependents (ABAWD) program. More comprehensive services are provided through the 50/50 employment and training program, referred to in Oregon as SNAP Training and Employment Program (STEP).	Food stamp utilization, Food stamp accuracy	12	855,631	0	64,137,641	0	64,993,272	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	
			SSP	Supplemental Nutrition Asst. Program	SNAP Ed	SNAP Ed provides direct education services to SNAP participants in every county in Oregon. Through its Hub model, Oregon reached 371,220 participants (combination of direct education, social marketing and PSE interventions). SNAP-Ed's social marketing initiative "Food Hero" has an evidence-based website, recipes and PSE interventions that support low-income audiences in making healthy choices on a limited budget. SNAP-Ed is 100% Federal Funds.			0	0	19,181,586	0	19,181,586	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	
			SSP	Supplemental Nutrition Asst. Program	SNAP Outreach 50%	SNAP Outreach to potentially eligible household who are not currently accessing SNAP benefits is part of Oregon's plan. priorities include messaging the need to complete and return necessary paperwork and retention of their Oregon Trail Cards (Oregon's EBT card). The education component of the plan also includes stretching food budgets, utilizing locally available resources and assist by educating people about reporting changes. Currently there are 15 Outreach contracted partners that work closely with local DHS offices. This State Plan has a 50% Federal reimbursement for contractors.			192,789	0	2,602,883	0	2,795,672	0	0.00	N	N	FM	This program is mandated by federal legislation found in the Food and Nutrition Act of 2008, authorized by the 2008 Farm Bill.	All - see program unit/activity description	
			SSP	Food Assistance	TEFAP, CSFP, OHRF, OHTF	The Emergency Food Assistance Program (TEFAP) is a federally funded program that helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food assistance at no cost. The Oregon Food Bank is primary grantee in Oregon and works with the Oregon Food Bank network to deliver services across Oregon. The Commodity Supplemental Food Program (CSFP) provides nutritious commodities to help meet the nutritional needs of low-income elderly persons (aged 60 or older) in Oregon. Through local agencies, each participant receives a monthly package of commodities. There are currently 7 Regional Food Banks who contract with roughly 100 pantries that distribute the food boxes. The Oregon Hunger Response Fund is an allocation from the Legislature to the Oregon Food Bank to help build infrastructure and transport food to food pantries and other important efforts to support the Food Bank and Food Bank Networks. Oregon Housing and Community Services, with legislative approval, transferred the Oregon Hunger Response Fund (OHRF) to the Department of Human Services effective 10/1/2015. Oregon Hunger Task Force (OHTF) is a 28-seat task force that is directed to "serve as an advocate for hungry persons," studying the problem of hunger, making recommendations, and helping local communities implement changes. Working with partners throughout Oregon, the task force has since worked to promote community awareness, compile research, develop proposals for government action, and conduct outreach to expand participation in nutrition programs.	Food stamp utilization, Food stamp accuracy	12	14,394,278	0	3,896,817	0	18,291,095	0	0.00	N	N	FM	7 CFR Part 247 and 250; Emergency Food Assistance Act of 1983;FNS Instructions 716-3, 410-1, and 113-1; Oregon Revised Statutes 458.530; Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq.)	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — Agency Number: 10000

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program or Activity Initials (DCR)	Sub-DCR	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
			SSP	Family Support and Connections		Provides supports to prevent children in the TANF program from entering the child welfare system. Home visiting and community-based services are some of the interventions used to build on family strengths and address family functioning issues.	TANF re-entry, TANF family stability	12	324,103	0	22,092,046	0	22,416,149	0	0.00	N	N	FO	Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP).	All - see program unit/activity description	
			SSP	Cash Assistance	TANF Basic	TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. Families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills and access employment opportunities to become self-sufficient.	TANF re-entry, TANF family stability	12	44,584,152	358,400	188,310,002	0	233,252,554	0	0.00	Y	Y	FO	The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Act, as amended by the Work Opportunity Reconciliation Act of 199 (PRWORA), and the Deficit Reduction Act of 2005. State Statue chapters are 411 and 412.	All - see program unit/activity description	
			SSP	Cash Assistance	TANF UN	TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children. It is a critical safety net program for families with children living in extreme poverty and helps families from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. Families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, gain skills and access employment opportunities to become self-sufficient.	TANF re-entry, TANF family stability	12	57,228,033	640	0	0	57,228,673	0	0.00	N	Y	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			SSP	Cash Assistance	State Family Pre SSI/SSDI	The State Family Pre-SSI/SSDI (SFPSS) Program is designed to assist TANF-eligible individuals with disabilities obtain Social Security disability benefits through the Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) programs. The program serves individuals who are not required to participate in the JOBS program. The program provides families with a cash grant, professional assistance with Social Security Administration (SSA) applications and appeals as well as case management services. Once a client is awarded SSI benefits, the department recovers a portion of the payments it made to the family during the application process from the client's initial SSI lump-sum payment.	TANF re-entry, TANF family stability	12	475,504	773,015	0	0	1,248,519	0	0.00	N	Y	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			SSP	JOBS Contracts/Support Services Activities	TANF Programs	Most adults must meet additional requirements to receive TANF services. The JOBS program provides employment, education, skill-building and family stability services to individuals of families receiving TANF assistance. Individuals participate in JOBS to gain skills necessary to join the workforce and retain employment.	TANF re-entry, TANF family stability	12	18,220,455	451,439	45,863,761	0	64,535,655	0	0.00	Y	N	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			I/DD	I/DD Program	Other Services (Includes Housing)	The I/DD Community Housing Program assists persons with developmental disabilities to live successfully in community housing that is affordable and safe and contributes to their independence and quality of life. I/DD Community Housing supports services to persons with developmental disabilities by overseeing the property management of homes developed for the former Fairview State Training Center residents, develops and manages funds eligible for home modification for IDD individuals, coordinating the operation of the Fairview Community Housing Trust that was established with revenue from the sale of Fairview and providing technical assistance to individuals, families, brokerages, and counties regarding housing issues faced by persons with developmental disabilities and best practices to implement solutions.	People with disabilities in community settings	12	6,977,975	3,399,905	3,609	0	10,381,489	0	0.00	N	Y	FO	42 CFR 441 subpart K https	All - see program unit/activity description	
			VR	VR - Basic Rehabilitative Services		These are basic services provided to individuals whose disabilities present a potential barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided. Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes appropriate services in support of the plan while maintaining a counseling relationship with the client. This program has a mandated set aside for providing students with Pre-employment Transition Services as well as a set aside to serve youth with he most significant disabilities in supported employment.	Vocational rehabilitation services employment	12	20,201,591	1,886,371	35,423,227	0	57,511,189	0	0.00	Y	Y	FO	29 U.S.C. 796c and 29 U.S.C 796e-2	All - see program unit/activity description	
			VR	State Independent Living Council (SILC)		This funding supports the seven Centers for Independent Living through out the state of Oregon. Centers for Independent Living are designed to help individuals who experience disabilities achieve personal goals for independence and participation in their families and communities.	Vocational rehabilitation services employment	12	2,265,571	0	738,328	0	3,003,899	0	0.00	N	Y	FO	29 U.S.C. 796d	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Human Services

2025-27 Biennium — Agency Number: 10000

Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program or Activity Initials (DCR)	Sub-DCR	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm/ Div																				
			APD	APD Program	Other Services	The Centers for Medicare and Medicaid Services (CMS) requires DHS to coordinate with Medicare in many areas and clients need help accessing other programs for which they are eligible. The federal Medicare program is the most common program clients need assistance with. APD determines client eligibility and submits client data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD served more than 130,000 clients in these two programs over one year. These programs help low-income beneficiaries with their cost-sharing requirements. Securing this coverage also ensures Medicare remains in a "first payor" status, ultimately saving the state's Medicaid program significant money.		12	4,252,150	2,148,828	4,187,573	0	10,588,551	0	0.00	Y	Y	FO	ORS 410.070	All - see program unit/activity description	
			APD	APD Program	Older Americans Act	Services and supports provided to individuals under the Older Americans Act (OAA) provide vital assistance designed to prevent or delay entry into Medicaid-funded long-term care such as In-Home or 24-hour residential services. The OAA is a Federal law that set out a national aging network structure consisting of the U.S. Administration on Aging (AoA) now part of the Administration for Community Living, State Units on Aging (DHS/Aging and People with Disabilities program), and Area Agencies on Aging (AAAs). The OAA authorizes funding and services through this network to serve older individuals in their homes and communities, through local entities. All individuals, aged 60 or older, regardless of income are eligible to receive services but the programs are targeted towards those in greatest social or economic need. A specific focus on how to better serve diverse populations of older adults across race/ethnicity, sexual orientation, gender, veteran status, and other intersecting categories are essential with the continually changing demographics of Oregon.		12	3,332,075	0	46,884,458	0	50,216,533	0	0.00	N	Y	FO	ORS 410.070	All - see program unit/activity description	
			APD	APD Program	Oregon Project Independence	This is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. Approximately 5,000 Oregonians are served in this program. It represents a critical element in Oregon's strategy to prevent or delay individuals from leaving their own homes to receive services in more expensive facility-based settings, or depleting their personal assets sooner than necessary and accessing more expensive Medicaid health and long-term service benefits. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities. In 2014 and 2015 a pilot program was funded expanding the program to adults ages 19-59 with physical disabilities. Through this pilot more than 500 individuals have been served. OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Client eligibility is determined by an assessment of functional ability and natural supports related to activities of daily living. Typical services include assistance with housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation. The OPI program has no financial asset limitations for clients. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided. Generally, this is because they benefit from the case management; ongoing support and monitoring, in addition to the actual purchased services.		12	43,137,140	0	50,227,518	0	93,364,658	0	0.00	N	Y	S	ORS 410.410		
			SSP	Refugee Program		The program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. Refugees and people who have been granted asylum access the program for financial, employment-related and acculturation services. The program guides refugees toward economic stability through employment as early as possible. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR).		12	6,668,785	0	31,251,715	0	37,920,500	0	0.00	N	N	FM	ORS 411.060, 409.010(2) ©, 409.010(2) (h)	All - see program unit/activity description	
			SSP	Summer EBT		This is a new program started after the 2024 February Legislative Session. More details will be available at a later date.		12			70,560,000		70,560,000								
			SSP	Employment Related Daycare		This program moved to the Department of Early Learning (DELC). This portion represents the body of work still found within ODHS.		12		480,036,614			480,036,614								
			SSP	Cash Assistance	TANF Transition	Services are available to families who transition from TANF cash benefits to employment. These programs include allowing families to make more money before closing the TANF grant, a reduced copay for childcare, and three months of supportive cash benefits once the TANF has closed. These services are intended to provide a glide path for families as they transition to employment and help ease the burden of the costs related to this change.	TANF re-entry, TANF family stability	12	3,797,270	0	0	0	3,797,270	0	0.00	N	N	FO	State Statutes Chapters 411 and 412.	All - see program unit/activity description	
			SSP	Youth Services		My Future - My Choice program is an age-appropriate, medically accurate, sexual health education program. This service supports community prevention efforts to help families break the generational connection to public assistance. The program expands on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk-taking behaviors. DHS partners with the Oregon Department of Education and the My Future - My Choice Advisory Committee to develop and implement the program.		12	22,797,617	0	1,656,674	0	24,454,291	0	0.00	N	N	FO	The Title V Federal Abstinence Education Program Grant	All - see program unit/activity description	

PROGRAM PRIORITIZATION FOR 2025-27

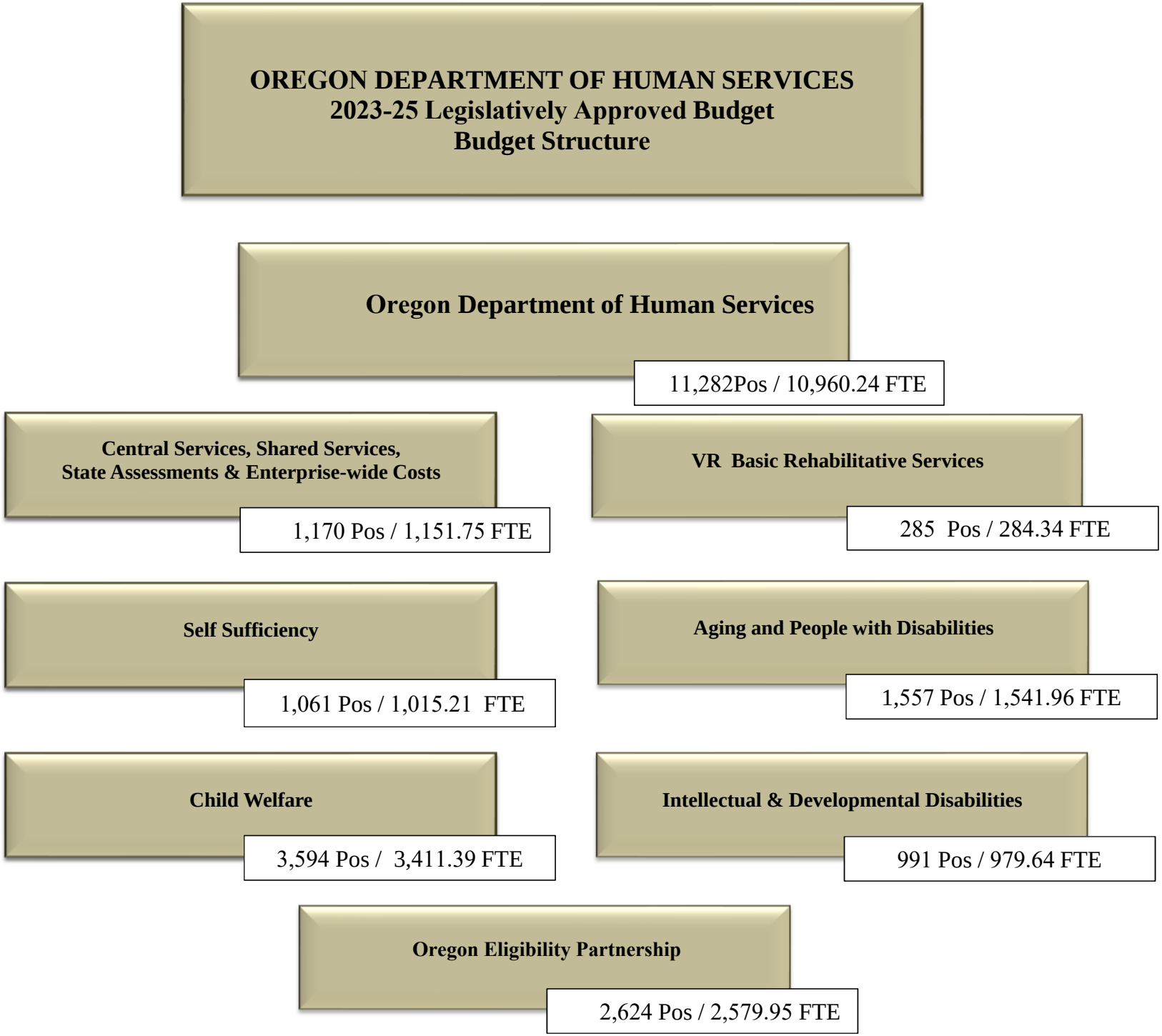
Agency Name: Oregon Department of Human Services

2025-27 Biennium **Agency Number: 10000**

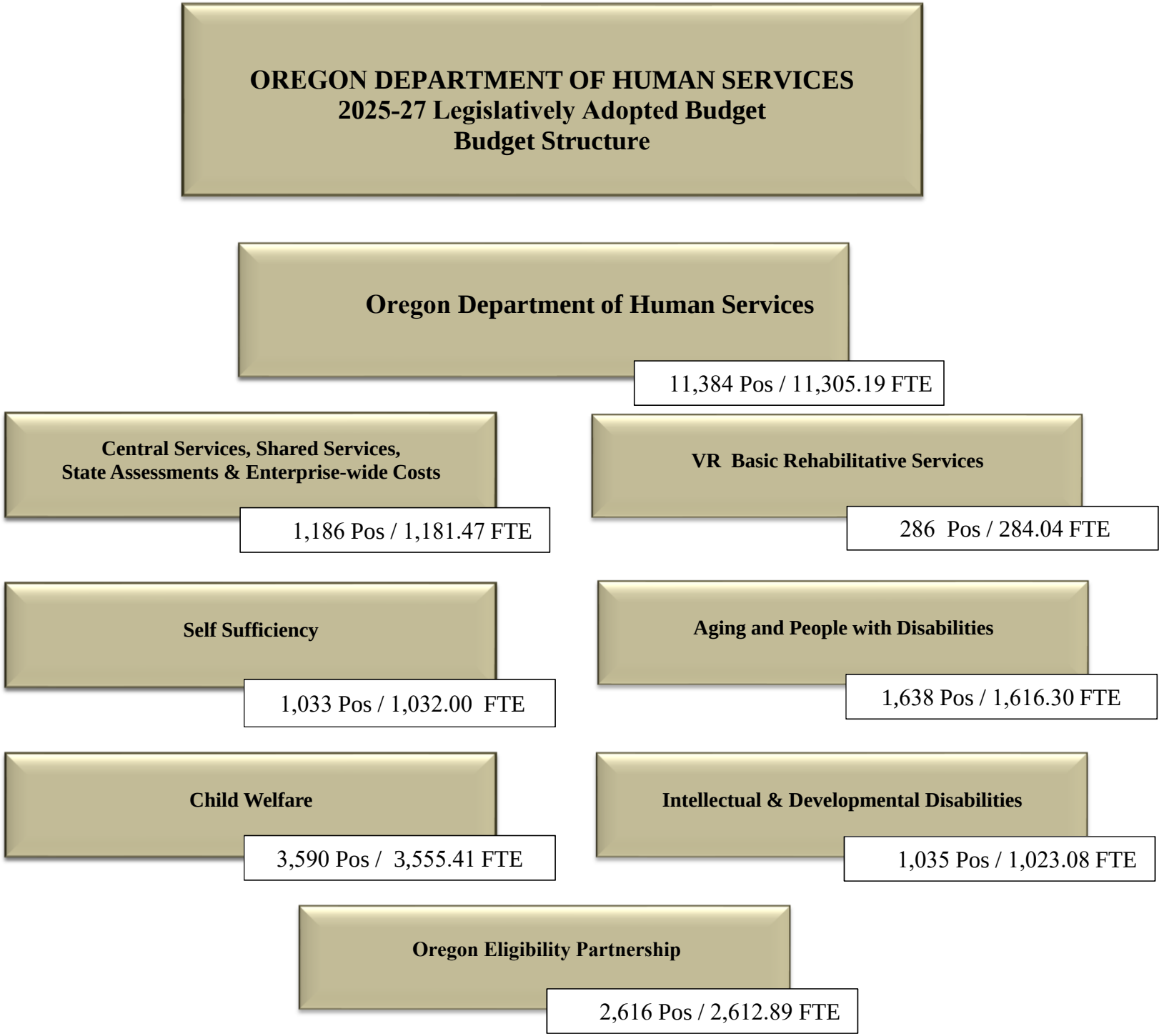
Agency-Wide Priorities for 2025-27 Biennium

1	2	3	4a	4c	4d	5	6	7	8	10	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program or Activity Initials (DCR)**	**Sub-DCR**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
			SSP	SUD Childcare		The Department of Education, Early Learning Division (ELD) supported contracts with Substance Use Disorder (SUD) treatment clinics to cover child care for parents in treatment for several years. Due to changes in the funding source, 2014 Reauthorization of the Child Care Development Block Grant, ELD was no longer able to leverage these funds to support the contracts. Department of Human Services (DHS) worked closely with the SUD facilities, ELD, Child Welfare, and Oregon Health Authority to create the DHS SUD child care program to allow for continued support for the SUD facilities and the families they serve. DHS leveraged TANF Federal funding to support the contracts to cover child care needs for families in SUD treatment. The TANF funding allows DHS to cover the cost of care for up to 4 months while the families apply for a TANF grant and work with their local DHS worker to create a case plan that includes SUD treatment. Once a case plan is in place the child care is covered through the local DHS JOBS support service payment budgets.		12	0	0	900,000	0	900,000	0	0.00	N	N	FO	45 CFR 260.31 (b) & ORS 411.117 (1) (e)		
			SSP	Other Family Support		Other Family Supports provides services to families not fitting into other program areas. For CSL, this budget only includes the Culturally Responsive Tax program. POPs would add Housing Stabilization and a Demonstration project for Jackson Co.		12	4,006,341	0	0		4,006,341	0	0.00	Y	N	S	2022 OR Laws, Chapter 67		
			CW	Adoption Supports		Adoptions finalized in an Oregon court for a child who is not in the custody of the Department of Human Services. DHS provides background checks and files petitions and provides adoption assistance for eligible private adoptions. Contracted adoption agencies provide placement reports for independent adoptions as assigned by DHS. They also complete home studies when assigned by DHS. Contractors provide assisted search services for the Adoption Search & Registry Program, search for eligible birth and adoptive persons.	Timely adoption, Timeliness and permanency of child reunification	12	830,566	349,760	743,434	0	1,923,760	0	0.00	N	Y	FO	ORS 109.309	All - see program unit/activity description	
			CW	Contracted Adoption Services		Contractors provide adoption committee presentation, placement, adoption supervision and finalization services.	Timely adoption, Timeliness and permanency of child reunification	12	2,362,389	0	1,862,247	0	4,224,636	0	0.00	N	Y	FO	ORS 419A and 419B	All - see program unit/activity description	
			CW	Child Care for Foster Parents		$375 per month per child reimbursement to foster parents when all foster parents work outside of the home.		12	0	7,691,257	5,619,752	0	13,311,009	0	0.00	N	N	FM	ORS 418.015		
									4,791,689,547	823,989,188	8,601,165,134	3,381,868,127	17,598,711,996	745	744.92						

OREGON DEPARTMENT OF HUMAN SERVICES
2023-25 Legislatively Approved Budget
Budget Structure



OREGON DEPARTMENT OF HUMAN SERVICES
2025-27 Legislatively Adopted Budget
Budget Structure



OREGON DEPARTMENT OF Human Services

Oregon Department of Human Services (ODHS)
Organizational Chart

Updated Sep. 18, 2025

Liesl Wendt
Acting Director

Keith Falkenberg
Chief of Staff

- **Aging and People with Disabilities (APD)** — Nakeshia Knight-Coyle, Director
  - Central Office
  - Local Offices
- **Child Welfare (CW)** — Rolanda Garcia, Interim Director
  - Central Office
  - Local Offices
- **Office of Developmental Disabilities Services (ODDS)** — Darlene O'Keeffe, Interim Director
  - Central Office
  - CDDPs and Brokerages
  - Stabilization and Crisis Unit
- **Self-Sufficiency Programs (SSP)** — Claire Seguin, Director
  - Central Office
  - Local Offices
- **Vocational Rehabilitation (VR)** — Keith Ozols, Director
  - Central Office
  - Local Offices
- **Oregon Eligibility Partnership (OEP)** — Nathan Singer, Director
  - Central Office
  - Local Offices

ODHS Director's Office

- **Communications**
- **Equity and Multicultural Services**
- **Government Relations**
- **Immigrant and Refugee Advancement**
- **Information Services** ★
- **Resiliency and Emergency Management**
  - Business Continuity Planning and Management ★
- **Human Resources**
  - Health, Safety and Employee Well-being ★
- **Reporting, Research, Analytics and Implementation**
  - Enterprise Data Analytics ★
- **Governor's Advocacy Office**
- **Tribal Affairs**

Central and Shared Services

- **Chief Financial Officer** — *Rob Kodiriy*
  - Central and Program Budget
  - Shared Services Budget ★
  - Financial Services ★
  - Forecasting and Analysis ★
- **Chief Operating Officer** — *Seth Lyon*
  - Program Integrity
  - Legal Affairs
  - Public Records
  - Background Check Unit ★
  - Contracts & Procurement ★
  - Facilities ★
  - Imaging and Records Management Services ★
  - Internal Audit and Consulting ★
  - Payment Accuracy and Recovery ★
  - Publications and Creative Services ★
  - Training, Investigation and Safety ★

★ Oregon Health Authority (OHA) Shared Service: *OHA program also providing services to ODHS.*

★ Oregon Department of Human Services (ODHS) Shared Service: *ODHS program also providing services to OHA.*

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
010-40-00-00000	**DHS Central Services**						
	General Fund	233,168,946	71,250,110	114,411,402	96,460,836	95,417,899	96,988,677
	Other Funds	14,319,216	21,122,100	22,050,055	23,736,966	23,673,668	16,566,828
	Federal Funds	127,365,381	41,881,153	60,842,992	62,859,180	62,064,330	64,594,611
	All Funds	374,853,543	134,253,363	197,304,449	183,056,982	181,155,897	178,150,116
010-45-00-00000	**DHS Shared Services**						
	Other Funds	167,681,268	185,107,177	202,347,556	234,480,851	233,212,663	234,521,899
010-50-00-00000	**State Assessments and Enterprise-wide Costs**						
	General Fund	346,783,087	392,204,235	408,096,985	490,351,427	471,609,057	480,909,692
	Other Funds	18,548,781	54,617,830	56,288,173	62,661,010	61,592,350	62,808,688
	Federal Funds	202,743,877	292,606,973	301,524,526	331,571,618	323,298,054	307,395,186
	All Funds	568,075,745	739,429,038	765,909,684	884,584,055	856,499,461	851,113,566
060-01-00-00000	**Self Sufficiency - Program**						
	General Fund	595,136,056	346,746,987	376,068,197	374,031,423	349,822,921	340,607,259
	Other Funds	232,170,470	340,554,434	454,376,470	482,304,639	487,379,672	487,415,526
	Federal Funds	5,355,213,607	4,087,770,615	4,283,374,069	4,009,393,001	4,032,473,774	4,050,448,063
	All Funds	6,182,520,133	4,775,072,036	5,113,818,736	4,865,729,063	4,869,676,367	4,878,470,848
060-07-00-00000	**VR - Basic Rehabilitative Services**						
	General Fund	36,303,472	39,666,833	41,073,319	46,864,733	44,858,470	44,891,292
	Other Funds	4,784,001	10,853,305	10,939,321	11,082,647	11,062,941	3,207,510

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
060-07-00-00000	**VR - Basic Rehabilitative Services**						
	Federal Funds	88,844,714	97,172,306	101,134,498	105,569,521	104,556,467	104,601,012
	All Funds	129,932,187	147,692,444	153,147,138	163,516,901	160,477,878	152,699,814
060-08-00-00000	**Aging and People with Disabilities APD**						
	General Fund	1,291,866,691	1,697,169,850	1,760,230,298	2,169,861,739	2,410,164,924	2,417,905,246
	Other Funds	356,058,871	345,699,123	343,140,065	354,295,263	402,221,724	408,285,886
	Federal Funds	3,151,180,245	3,123,841,888	3,198,732,324	3,821,305,883	4,146,919,244	4,172,592,885
	All Funds	4,799,105,807	5,166,710,861	5,302,102,687	6,345,462,885	6,959,305,892	6,998,784,017
060-09-00-00000	**Intellectual & Devlpmnt'l Disabilities - I/DD**						
	General Fund	1,077,647,832	1,819,176,873	1,952,672,610	2,207,621,717	2,340,464,041	2,486,722,731
	Other Funds	21,432,951	26,471,039	32,174,448	33,989,033	33,808,360	34,277,318
	Federal Funds	3,201,265,377	3,159,080,894	3,450,158,904	3,921,236,292	3,996,312,628	4,379,288,295
	All Funds	4,300,346,160	5,004,728,806	5,435,005,962	6,162,847,042	6,370,585,029	6,900,288,344
060-10-00-00000	**Child Welfare Programs**						
	General Fund	822,207,304	970,349,569	1,023,185,961	1,213,360,850	1,197,373,410	1,150,445,676
	Other Funds	32,417,512	40,431,711	49,701,966	49,800,724	44,648,701	44,914,816
	Federal Funds	550,314,383	579,880,503	624,838,028	684,803,039	668,019,232	640,489,967
	All Funds	1,404,939,199	1,590,661,783	1,697,725,955	1,947,964,613	1,910,041,343	1,835,850,459
060-12-00-00000	**Oregon Eligibility Partnership**						
	General Fund	-	369,110,768	381,533,373	453,696,376	444,885,391	438,376,111

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
060-12-00-00000	**Oregon Eligibility Partnership**						
	Other Funds	-	9,236,425	11,578,031	5,823,111	5,712,458	12,302,457
	Federal Funds	-	422,988,461	434,198,263	503,042,184	501,750,069	524,719,215
	All Funds	-	801,335,654	827,309,667	962,561,671	952,347,918	975,397,783
TOTAL AGENCY							
	General Fund	4,403,113,388	5,705,675,225	6,057,272,145	7,052,249,101	7,354,596,113	7,456,846,684
	Other Funds	847,413,070	1,034,093,144	1,182,596,085	1,258,174,244	1,303,312,537	1,304,300,928
	Federal Funds	12,676,927,584	11,805,222,793	12,454,803,604	13,439,780,718	13,835,393,798	14,244,129,234
	All Funds	17,927,454,042	18,544,991,162	19,694,671,834	21,750,204,063	22,493,302,448	23,005,276,846

Oregon Department of Human Services
2025-27 Estimated Revenue Narrative

Forecast methods and assumptions

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

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

ODHS projects revenue based on assumptions that consider:

- Essential packages that adjust the existing base budget to the 2025-2027 Current Service Level Budget (CSL). Essential packages include phasing program changes in or out, one-time costs, Department of Administrative Services inflation factor, mandated caseload changes, and any needed fund shifts;
- Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements;
- Changes in federal policies that affect federal revenue available to ODHS programs;
- Expected non-mandated program caseload changes; and
- Recent changes in state or federal statutes and regulations that affect the availability or timing of revenue receipts.

Significant known federal revenue changes or risk factors

Sequestration & Reauthorization

The possibility of sequestration being implemented at the federal level could cause a significant impact in federal funding for programs related to Child Welfare, Self Sufficiency and Vocational Rehabilitation. Additionally, there are federal programs up for reauthorization that could also impact funding.

Federal Medical Assistance Percentage (FMAP)

As part of the federal response to the pandemic, several time-limited enhancements were made to the FMAP rate used for the Medicaid, CHIP and title IV-E reimbursements. These enhancements have all ended as of December 31, 2023. As a result, additional General Funds are needed to backfill for the reduction in federal percentage. FMAP was increased by 6.2% from January 2020 through March 2023. It was then phased out over the next 3 quarters with 5% for the quarter ending June 2023, 2.5% through September 2023 and finally 1.5% through December 2023.

American Rescue Plan Funding for Medicaid Home and Community Based Services (One time only for 21-23)

Enhanced funding from the Centers for Medicare & Medicaid Services (CMS), provided through the American Rescue Plan Act of 2021 (ARPA), to increase access to home and community-based services (HCBS) for Medicaid beneficiaries. These benefits provide critical services to older adults and individuals with disabilities, allowing them to receive health services in their homes and communities, rather than in nursing homes and other institutions. The intent of the added federal resource was to increase health equity in Medicaid beneficiaries' access to HCBS, positive health outcomes, and community integration. Both, Aging and People with Disabilities and Intellectual and Developmental Disabilities programs, were able to leverage an additional 10% federal funds through the 3rd quarter for qualifying Home and Community Base service expenditures. The General Fund savings resulting from the additional 10% is required to be reinvested back into HCBS by March 31, 2025.

Self Sufficiency Program

Summer EBT

The Consolidated Appropriations Act, 2023 (P.L 117-328) authorized a new permanent, nationwide Summer EBT Program with direct requirements that relate under section 13A of the Richard B. Russell National School Lunch Act (NSLA) [42 U.S.C. 1762].

Summer EBT is intended to reduce hunger and food insecurity for children who lose access to free and reduced-price meals through the National School Lunch Program (NSLP) and School Breakfast Program (SBP) during the summer months when school is not in session.

The new permanent Summer EBT program will be administered in partnership between the Oregon Department of Human Services (ODHS), the Oregon Health Authority (OHA) and the Oregon Department of Education (ODE) with ODHS as the lead agency.

The USDA Food and Nutrition Services (FNS) will support states, including Oregon in the implementation of this permanent food benefits program. Federal budget supports from FNS will include 50/50 (50 percent) direct match for approved administration costs and 100 percent for food benefit issuances.

Temporary Assistance for Needy Families (TANF)

An $8 million TANF penalty for FFY2007 was levied by the federal government. ODHS lost its appeal. The TANF federal grant was reduced in FFY2023 and an additional $8 million of General Fund is required in FFY2024.

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

TANF has also failed to meet its work participation rate for FFY2022. This could result in a possible penalty of less than $50,000. Self Sufficiency is working on a remediation plan with ACF which could result in the penalty being waived.

Child Care and Development Fund (CCDF)

The Deficit Reduction Act (DRA) reauthorized CCDF for five years and increased appropriations requiring additional state matching funds. The programs within ODHS were historically funded by CCDF were transferred to the Department of Early Learning and Care (DELC) effective June 30, 2023. However, ODHS will continue to make payments on behalf of DELC until such time as they are able to develop their own payment system. Therefore, CCDF and General Fund will be used by DELC to reimburse ODHS for these payments. This will be reflected as Other Funds in the ODHS budget.

Targeted case management (TCM)

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

Child Welfare Changes and Risk Factors

The Family First Prevention Services Act (FFPSA), Public Law 115-123, became law on February 9, 2018. Effective dates varied, depending on the provision of the law. Among other things, FFPSA amended Title IV-E foster care to create new optional prevention funding and place payment limits on child caring institutions (certain residential care placements). To assist with transitioning to FFPSA, the Family First Transitions Act, P.L. 116-94, became law on December 20, 2019. This act modified the requirements for IV-E prevention services, authorized funding for transition grants, and authorized grants to provide funding certainty for states that were operating Title IV-E waivers. The Family First Transition Act funding is provided over FFY 2020 and FFY 2021, to be spent by

the end of FFY 2025. These one-time grants will assist states to transition to more preventative services. The Family First Prevention Services Act itself will have a large impact on Child Welfare services and funding. These laws also impacted Adoption Assistance IV-E eligibility and IV-E eligibility for Residential Treatment settings, as well as for Prevention Services.

Change in Eligibility Title IV-E Adoption Assistance

P.L. 110-351 created "Applicable Child[1]" criteria, whereby nearly all children became eligible by FFY 2018, regardless of income. FFPSA delayed this for children ages 0-2 until 6/30/24.

Change in Eligibility Title IV-E Foster Care Reimbursement

The Family First Transitions Act, P.L. 116-94 limits IV-E reimbursement for certain Residential Care placements that do not meet the law's criteria. Residential facilities must meet the requirements as a Qualified Residential Treatment Program (QRTP) for IV-E funding to be used beyond the first 14 days for IV-E eligible children in residential care placements.

Children and Families Services Review Penalty

The state did not meet its negotiated Program Improvement Plan measurement goals for Safety Outcome 2 and Permanency Outcome 1, so the Administration on Children and Families is withholding $1,682,626 in federal financial participation (FFP) for the outcomes remaining out of substantial conformity for FFY 2021. The funds withheld are based on the state's title IV-B allotments and title IV-E expenditure data provided for the period beginning with Federal Fiscal Year (FFY) 2016. In accordance with 45 CFR 1355.36(b)(5)(i), this amount represents one percent of the pool of funds subject to withholding for each outcome and systemic factor for which a penalty is applicable. This pool of funds includes the state allotment of title IV-B funds for each of the years to which the withholding applies and an amount equivalent to ten percent of the state's federal claims for title IV-E foster care administrative costs for each year funds are to be withheld, as required by 45 CFR 1355.36(b)(4).

[1] The state general fund savings from this provision is mandated to be used to invest in additional child welfare services.

The Children's Bureau informed ODHS in April 2023 that they were revising the approach to withholding for Round 3 CFSR. Federal funds will still be withheld for Program Improvement Plan measures not met, however the Children's Bureau (CB) will not withhold penalties for additional periods until the state is found to be in substantial conformity in its Round 4 CFSR or successfully completes a Round 4 PIP. The CB reached this decision because we are reinstituting the use of the national statewide data indicators in CFSR Round 4 which makes it difficult to measure the extent to which states with outstanding outcomes achieve Round 3 performance goals during Round 4. This reversed the penalty costs of $3,365,252 for the 23-25 biennium.

Noncompliance with the outcome measures in Round 4 CFSR represents a budget risk for ODHS Child Welfare.

Title IV-E Family First Prevention Services Act (FFPSA)

FFPSA has many parts with different effective dates. The focus here is to describe the funding for prevention services. The start date for prevention services is linked to the start date for the residential care placement requirements. The provisions are effective 10/01/19 but may be delayed at the state's option for up to two years. The services are for children who meet the state's definition as a "candidate for foster care," pregnant or parenting foster youth in need of the services, and the parents or kin caregivers of these children and youth. Services include certain mental health, substance abuse and in-home parenting services. A certain proportion of the services must meet evidence-based practice standards. In general, the state may provide the services for up to 12 months, but on a case-by-case basis may provide services for additional 12-month periods. The federal share is 50% until 2027 (where it moves to the FMAP rate) and states are required to meeting a maintenance of effort as well as evidence-based practice standards.

Temporary Assistance for Needy Families

TANF is a federal block grant to states that operates according to four overarching purposes, one of which is to aid needy families with children so that the children can live in their own homes or the homes of relatives. For children removed from their homes due to abuse and neglect by their parents, TANF can be used to provide financial

assistance and an array of services to support children living with non-parent caregivers. In addition, federal law allows states to use TANF dollars to cover programs and activities a state had conducted under its pre-1996 (pre-TANF) Emergency Assistance program. Since this is a block grant, funding increases are not possible. This runs the risk of creating revenue shortages or additional need for General Fund as the Child Welfare or Self-Sufficiency programs change.

Aging and People with Disabilities (APD) and Intellectual & Developmental Disabilities (I/DD)

Targeted case management (TCM)

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

Long-term care reform

The DRA increased the look-back period (the period during which the disposition of assets is reviewed to determine eligibility for services) from three to five years. This change in long-term care asset determinations is a greater administrative burden because staff are required to review more client documents; additionally, the change increases technical assistance and training requirements.

ODHS Major Funding Sources

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

Federal Funds:

Child Welfare Program
Federal dollars for child welfare services come from a variety of sources, some dedicated exclusively to child welfare activities, including Titles IV-B and IV-E of the Social Security Act. Other federal programs allow for spending on child welfare activities but are designed for broader purposes or populations. These include the Temporary Assistance for Needy Families (TANF) program, the Social Services Block Grant (SSBG), and Medicaid. These federal funding streams are often referred to as either "dedicated" or "non-dedicated" sources of child welfare funding, based on whether they are designed exclusively to support child welfare activities. In addition, states may also use federal "child income"-related funding streams for child welfare purposes, including Supplemental Security Income (SSI) and Social Security benefits, as well as U.S. Department of Veterans Affairs funds and child support dollars.

The principal sources of federal funds dedicated to child welfare activities derive from Titles IV-B and IV-E of the Social Security Act.

Title IV-B of the Social Security Act
There are two major programs under Title IV-B of the Social Security Act:

Subpart 1 (Stephanie Tubbs Jones Child Welfare Services)
The Stephanie Tubbs Jones Child Welfare Services (CWS) program is a discretionary grant program (meaning that it must go through the annual Congressional appropriations process, and the amount of money allocated to the program can be changed from year to year) that funds a range of child welfare services. Eligible populations are families and children in need of child welfare services. Eligibility determinations for individuals are not required. Services include services and activities to prevent abuse and neglect; preserve and reunite families; promote safety, permanence, and well-being of children in foster care or adoptive placements; and maintain a qualified workforce.

Subpart 2 (MaryLee Allen Promoting Safe and Stable Families)
MaryLee Allen Promoting Safe and Stable Families is a mandatory grant program that enables states to develop and operate coordinated programs of family support, family preservation, family reunification, and adoption promotion services. Families and children are eligible if they need services to assist them to stabilize their lives, strengthen family functioning, prevent out-of-home placement of children, enhance child development and increase competence in parenting abilities, facilitate timely reunification of the child, and promote appropriate adoptions. Eligibility determinations for individuals are not required. Services include services for family preservation, family support, family reunification, and adoption promotion and support – each of these areas must receive at least 20% of the funding. There is also a 10% admin cap. This grant also includes dollars set aside for the following purposes: improving caseworker visits; improving outcomes of children affected by parental abuse of methamphetamine or other substances, court improvement programs; and research, evaluation, training, and technical assistance.

Title IV-E of the Social Security Act
The largest federal funding stream dedicated to child welfare purposes, Title IV-E of the Social Security Act is a mandatory program that provides support to states through four main programs: (1) foster care, (2) adoption assistance, (3) guardianship assistance, and (4) the John H. Chafee Foster Care Program for Successful Transition to Adulthood (the "Chafee Program") and now (5) optional prevention services. Except for the Chafee Program, the Title IV-E programs operate as open-ended entitlements, meaning states can receive federal reimbursement for every eligible claim they submit with no cap or upper limit. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). The change in expected revenue is based on the caseload forecast showing a change in cases, as well as the child eligibility rate.

For Administrative charges, the projection of revenue is based on use of time and effort and other measures. Federal financial participation is available at the Medicaid FMAP rate for administrative costs based on the overall child eligibility rate at the rate of 50 percent for administrative expenditures necessary for the proper and efficient administration of the Title IV-E state plan. The state's cost allocation plan identifies which administrative costs are allocated and claimed under this program. Federal financial participation also is available at the rate of 75 percent

for the costs of training related to all supported programs for staff, court personnel and prospective or current foster or adoptive parents or and members of the state licensed or approved child-care institutions providing care to foster and adopted children receiving Title IV-E assistance.

All training activities and costs funded under Title IV-E must be included in the state agency's training plan that is part of the Child Welfare services plan. Administrative costs and Training costs federal share is modified by the overall child's IV-E eligibility rate.

The Family First Prevention Services Act (FFPSA), Public Law 115-123, became law on February 9, 2018. Effective dates varied, depending on the provision of the law. Among other things, FFPSA amended Title IV-E foster care to create new optional prevention funding and place payment limits on child caring institutions (certain residential care placements). To assist with transitioning to FFPSA, the Family First Transitions Act, P.L. 116-94, became law on December 20, 2019. This act modified the requirements for IV-E prevention services, authorized funding for transition grants, and authorized grants to provide funding certainty for states that were operating Title IV-E waivers. The funding was provided over FFY 2020 and FFY 2021.

Foster Care Maintenance Payments, Administration and Training

It is important to note that not all children in foster care are eligible for the Title IV-E foster care program. Rather, a specific set of requirements must be met for a state to be able to make a claim for federal reimbursement on that child's behalf. The percentage of children in out-of-home placements for which a state receives Title IV-E reimbursement for foster care maintenance payments is known as the state's "foster care penetration rate" or foster care eligibility rate. Data show that the national foster care penetration rate has declined over time, which is not surprising given that a qualifying child must meet eligibility requirements for the now-defunct Aid to Families with Dependent Children (AFDC) program, at 1996 levels. Children are eligible if a child is in out-of-home placement who would have been considered needy in the homes from which they were removed (based on measures in place in 1996 under the Aid to Families with Dependent Children program), who entered care through a judicial determination or voluntary placement, and who are in licensed or approved placements. Services covered are room

and board payments to out-of-home care providers for eligible children, clothing and personal incidental needs, selected transportation costs, and childcare for foster parents.

Foster care administrative costs covers administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: Case planning, management and review (including caseworker salaries to carry out these activities) for IV-E eligible children, eligibility determinations, licensing of foster homes and institutions, and foster parent recruitment, and other overhead and administrative activities required under the IV-E program.

Foster care training costs can be for public and private child welfare agency staff, prospective and current foster parents, and court personnel. This is generally limited to individuals working with IV-E eligible children.

Title IV-E Family First Prevention Services Act

As noted above, FFPSA has many parts with different effective dates. The focus here is to describe the funding for prevention services. The start date for prevention services is linked to the start date for the residential care placement requirements. The provisions are effective 10/01/19 but may be delayed at the state's option for up to two years. Children who meet the state's definition as a "candidate for foster care," pregnant or parenting foster youth in need of the services, and the parents or kin caregivers of these children and youth are eligible for services. Services covered certain mental health, substance abuse and in-home parenting services. A certain proportion of the services must meet evidence-based practice standards. In general, the state may provide the services for up to 12 months, but on a case-by-case basis may provide services for additional 12-month periods.

Title IV-E Adoption Assistance Payments, Administration & Training Costs

The Title IV-E Adoption Assistance Program reimburses states for expenditures in three categories: (1) adoption assistance payments on behalf of eligible children, (2) adoption placement services and administrative costs related to adoptions from foster care, and (3) expenses related to training for staff and adoptive parents.

Prior to FFY 2010, children adopted from foster care who have "special needs" (as determined by the state) and who (1) would have been considered needy in the homes from which they were removed (based on measures in place in 1996 under the AFDC program), (2) are eligible for SSI, (3) are children whose cost in a foster care setting are included in the IV-E foster care maintenance payment being made on behalf of their minor parents, or (4) were eligible for IV-E adoption assistance in a previous adoption but whose adoptive parents died or their parental rights to the children were terminated. P.L. 110-351 created "Applicable Child[2]" criteria, whereby nearly all children became eligible by FFY 2018, regardless of income. FFPSA delayed this for children ages 0-2 until 6/30/24. Any general fund savings resulting from the Applicable Child criteria implementation must move saved and reinvested into Child Welfare.

Adoption assistance payments are made to adoptive parents, and payment of non-recurring expenses incurred in connection with the adoption of a child also receive Federal match.

Adoption administrative costs covers administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: placement costs and other administrative activities related to IV-E adoption; recruitment of adoptive parents; and non-recurring adoption expenses, including court costs, attorney fees, and other related expenses.

Adoption training costs can be for public and private child welfare agency staff, prospective and current adoptive parents, and court personnel are covered. This is generally limited to individuals working with IV-E eligible children

<u>Title IV-E Guardianship Assistance, Administration & Training Costs</u>
The Fostering Connections Act gave states the option to operate a Title IV-E Guardianship Assistance Program (GAP), which provides federal reimbursements for: (1) kinship guardianship assistance payments to relatives who

[2] The state general fund savings from this provision is mandated to be used to invest in additional child welfare services.

become the legal guardians of children for whom the relatives previously served as foster parents, (2) applicable guardianship placement and administrative costs, and (3) expenses related to training for staff and guardians.

Children are eligible for IV-E Guardianship Assistance if they are exiting foster care to legal guardianships with relatives meeting the following conditions: (1) the child has been eligible for Title IV-E foster care maintenance payments while residing for at least six consecutive months in the home of the prospective relative guardian, (2) the state or tribe has determined that the permanency options of being returned home or adoption are not appropriate for the child, (3) the child demonstrates a strong attachment to the prospective guardian and the prospective guardian is committed to caring permanently for the child, and (4) for children who have attained the age of 14, the child has been consulted regarding the kinship guardianship arrangement. Beneficiaries may also be siblings of eligible children placed in the same kinship guardianship arrangement.

Guardianship administrative costs are administrative expenditures necessary for the administration of the IV-E state plan. Examples of allowable costs: placement activities and other administrative activities related to IV-E guardianship; non-recurring guardianship expenses including court costs, attorney fees, and other related expenses.

Guardianship training costs can be for public and private child welfare agency staff, prospective and current guardians, and court personnel. This is generally limited to individuals working with IV-E eligible children

<u>The John H. Chafee Foster Care Program for Successful Transition to Adulthood; Education and Training Vouchers (ETV)</u>

The John H. Chafee Foster Care Program for Successful Transition to Adulthood allocates funding to states under Title IV-E for expenses related to activities that prepare youth transitioning out of the foster care system (or those who have already transitioned) for self-sufficiency after leaving the agency's care. The Chafee Program operates as a capped entitlement, with the education and training voucher component receiving discretionary funding. States receive Chafee dollars allocated at an amount proportional to their share of the foster care population in the United States. For Chafee, youth who experienced foster care at age 14 or older, left foster care for adoption or guardianship after attaining age 16, and former foster care recipients up to 21 years are eligible. States that provide

foster care for up to age 21 may extend Chafee services up to age 23. Services include Life skills training programs; services to improve educational outcomes, job readiness, and employment; personal and emotional supports (e.g., mentoring); substance abuse prevention; preventive health activities; and for youth aged 18-23 who are no longer in foster care, housing expenses and financial assistance. For ETV, youth who experienced foster care at age 14 or older, who have aged out of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16. Services include vouchers up to $5,000 per year for post-secondary education or vocational training.

Temporary Assistance for Needy Families

TANF is a federal block grant to states that operates according to four overarching purposes, one of which is to aid needy families with children so that the children can live in their own homes or the homes of relatives. For children removed from their homes due to abuse and neglect by their parents, TANF can be used to provide financial assistance and an array of services to support children living with non-parent caregivers. In addition, federal law allows states to use TANF dollars to cover programs and activities a state had conducted under its pre-1996 (pre-TANF) Emergency Assistance program. Families with children in need of assistance, as determined by the state, are eligible for services. For child welfare funding, children must either be in out-of-home placements or have an open child welfare case and be receiving in-home services.

Social Services Block Grant

SSBG is a flexible source of federal funds provided to states in support of a diverse set of five overarching policy goals, including preventing neglect, abuse or exploitation of children and adults. Multiple SSBG service categories are related to child welfare services, and foster care services are one of the largest areas of SSBG expenditures. Other examples of areas related to child welfare include adoptive services, case management, counseling services, home-based services, housing services, information and referral, prevention and intervention, protective services for children, special services for youth at risk, and substance abuse services. Oregon chooses to use SSBG for Child Welfare and to support the Youth Experiencing Homelessness Program in Self-Sufficiency.

Medicaid

Medicaid is a federal-state health care financing program that provides health insurance to millions of low-income individuals. Children who are eligible for Title IV-E foster care, adoption, or guardianship assistance are automatically eligible for Medicaid. States have the option to extend Medicaid coverage to non-Title-IV-E eligible children, and most states do so. Children who are Title IV-E eligible (whether for foster care maintenance payments, adoption assistance, or kinship guardianship assistance) are categorically eligible for Medicaid. Additional low-income and disabled children are eligible on state-specific basis but within federal mandates. States have the option to extend Medicaid to non-IV-E eligible adopted children or former foster youth aged 18-21. In addition to funding basic health care services, Medicaid can also be used to support certain activities related to child welfare, such as being used to fund services related to child welfare including targeted case management, rehabilitative services, Medicaid-funded therapeutic foster care, and administrative costs associated with these options. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) for administrative charges, use of time and effort and other measures.

Other Federal Child Welfare Funds

In addition to the primary sources described above, states can use a variety of other federal grants and awards for child welfare purposes. These include dollars from the Child Abuse Prevention and Treatment Act, the Adoption Opportunities and Adoption Incentives program, and numerous other vehicles designed for broader purposes (such as the Child Care Development Fund and the Victims of Crime Act).

In 25-27 there is still revenue from several one-time Federal grants to support child welfare services, with the grants from Federal COVID-19 related bills. These include: IV-B subpart 2 grant from the Consolidated Appr Act, the Child Abuse and Neglect Prevention Act (CAPTA) COVID Supplemental Award ARPA grant, and the Family Violence Prevention Service Act Award from the ARPA bill. In most cases the funding must be spent by 9/30/2025.

Self Sufficiency Program

Federal dollars for self-sufficiency services come from a variety of sources. Some of the funding is dedicated to specific programs and activities within Self-Sufficiency to offer assistance to low-income families. Programs that may allow spending on child welfare activities are title IV-A of the social security act, Temporary Assistance to Needy Families (TANF) and the Child Care and Development Fund (CCDF) under section 418 of title IV-A. Families involved with self-sufficiency programs may also be involved with child welfare, this involvement does not limit the family's ability to receive benefits such as SNAP, Employment and Training Services, Child Care and TANF.

Temporary Assistance to Needy Families - Title IV-A of the Social Security Act

The TANF program is authorized under Title IV-A of the Social Security Act, as amended by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and the Deficit Reduction Act of 2005.

Eligible Population: To qualify for TANF a one or two parent family must be under the required income limit for the family size, such as a family of three must be below 36 percent of the Federal Poverty Limit (FPL). Eligible children are under age 18 or 18 if attending full-time secondary school. A significant portion of the TANF eligibility criteria is determined by the state and in state statute chapters 411 and 412.

Eligible Services or Costs: TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services.
Services and activities of the program are to engage families in becoming self-sufficient by helping them address challenges, gain skills, and access employment opportunities. Both the TANF federal block grant and MOE expenditures must be spent in a manner reasonably calculated to meet one of the four federally-mandated TANF purposes which are: 1) provide assistance to needy families; 2) end dependence of needy parents by promoting job preparation, work and marriage; 3) prevent and reduce out-of-wedlock pregnancies, and 4) encourage and maintain family formations or activities that were in the state's AFDC (Aid to Families with Dependent Children plan on September 30, 1995 or August 21, 1996).

Type of Funding: The TANF program is funded primarily through the TANF Federal block grant and general fund dollars. The TANF block grant requires a minimum state expenditure level, known as Maintenance of Effort (MOE), it does not require state share matching.

Temporary Assistance for Domestic Violence Survivors (TA-DVS)
This program provides temporary financial assistance and support to families affected by domestic violence. TA-DVS provides up to $3,200, over a 90-day period, funds are used to address safety concerns such as relocating, rent, utilities, etc.

The TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds. (8 U.S.C. 1522)

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

This grant moved from Child Welfare to Self Sufficiency starting in the 25-27 biennium. The projection of revenue is based on grant cycle.

Refugee Services Program
This program can serve only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR): Refugees, Asylees, Cuban/Haitian entrants and parolees, Amerasians, victims of human trafficking (international) and certain family members, and Iraqi/Afghan Special Immigrant Visa holders.

Eligible Population: Refugees that have been in the U.S. as a refugee for less than eight months or attained the qualifying status within the past 8 months. Income limits apply and individuals are at least 18 years old.

Eligible Services or Costs: Cash Assistance, SNAP and Medical benefits, family needs assessment, direct case management assistance.

Type of Funding: The Refugee Program is authorized and operates under the Federal Immigration and Nationality Act and the Refugee Act (8 U.S.C. 1522). The Refugee Program operates as a public assistance program under ORS 411.060, 409.010(2) (c), and 409.010(2) (h). During the initial resettlement period, the Refugee Program serves two different populations of refugees: those refugees who are eligible for Temporary Assistance for Needy Families (TANF) and those refugees who are eligible for ORR-funded services. The TANF eligible refugees receive cash assistance and services paid with TANF funding, and all other refugees are served with ORR funds, which are federal funds. (8 U.S.C. 1522)

United States Department of Agriculture, Supplemental Nutrition Assistance Program (SNAP, under Food and Nutrition Services)

SNAP is funded by federal legislation found in the "Farm Bill" authorized by The Agricultural Act of 2014 (P.L. 113-79, Feb 7, 2014). Program policy is reauthorized every five years through the Farm Bill.

Eligible Population: As of January 2022, families who have an income of less than 200% of the Federal Poverty Level are eligible. Eligibility criteria primarily determined at the Federal level.

Eligible Services or Costs: SNAP provides supplemental food benefit dollars to low-income families, seniors, single adults, people with disabilities, and children to help purchase food to meet their nutritional needs. Currently, one in six Oregonians receive these benefits. Other services and programs beyond food benefits can be administered using SNAP funding. These include nutrition education, outreach services, disaster SNAP and employment and training.

Type of Funding: SNAP benefits are 100 percent federally funded through FFY2027. Beginning FFY2028, state's may be responsible for matching for up to 15 percent if their SNAP Error Rate is 6 percent or above in a specified prior year. Oregon is responsible for 50 percent of the administrative costs through FFY2026. Beginning FFY2027, Oregon will be responsible for 75 percent of the administrative costs. Oregon's portion of the administrative costs for SNAP comes from the State General Fund.

SNAP Employment and Training programs opportunities for individuals:

Able Bodied Adults without Dependents (ABAWD): Is a SNAP employment and training program for individuals between the ages of 18-49 who do not meet the exemption criteria. Currently, individuals aged 18 to 49 are subject to the ABAWD time limit. The Fiscal Responsibility Act of 2023 gradually increases the age of those subject to the ABAWD time limit as follows: • September 1, 2023: The age of those subject to the ABAWD time limit increases to age 50 • October 1, 2023: The age of those subject to the ABAWD time limit increases to age 52 • October 1, 2024: The age of those subject to the ABAWD time limit increases to age 54. With the 2025 passage of The One Big Beautiful Bill (HR1), the age requirements change to 65. In addition, the definition of "dependent child" used to determine if a person has a dependent for ABAWD, is changed from under 18 years old to under 14 years old. It also removes the following categories from those exempted: those experiencing houselessness, veterans, and youth who aged out of foster care and are under age 24.

HR1 eliminates some situations that would previously allow a county to waive the work requirements, with only unemployment at 10% or higher being left.

Participants receive employment related and support services. If a non-exempt individual chooses not to participate, the SNAP benefit is limited to three months over a 36-month period.

SNAP Training and Employment Program (STEP): STEP is known nationally as the SNAP 50/50, this

program provides employment-related services to SNAP participants who voluntarily choose to pursue employment and training resources. Contracted, service providers draw down 50 percent federal funds with their own 50 percent non-federal match to provide services in their organizations in over 80 total sites to the populations they serve. There are some support services available to participants.

Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP)

Title II of the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L. 111-320, authorizes grant funds to be released to the states and names the program Community-Based Grants for the Prevention of Child Abuse and Neglect (CBCAP). The grant requires a 20 percent match of State General Funds. This grant helps fund the Family Supports & Connections program.

The CBCAP grant awards additional leveraged funds each year based on a formula giving credit for the previous year's contribution of state General Fund dollars. In addition, individual contracted programs in the ODHS districts add leveraged funds on the local level from agency donations, grants and fundraising.

My Future My Choice – Title V Federal Abstinence Education Program

The "My Future-My Choice" program includes age-appropriate, medically accurate sexual health education curriculum and services for sixth and seventh grade, and a high school leadership and mentor component. These services support community prevention efforts to enable TANF families in breaking the generational dependence on public assistance.

- Eligible Population: Youth in sixth and seventh grade.
- Eligible Services or Costs: Youth Services include sexual health education, leadership and mentor programs. These services support community prevention efforts to enable Temporary Assistance for Needy (TANF) families to break the generational dependence on public assistance
- Type of Funding: The Title V Federal Abstinence Education Program grant provides annual funding. ODHS submits a request for funding each year and continued funding is contingent on federal budget approval.

Federal Sexual Risk Avoidance Grant

A new grant called the Federal Sexual Risk Avoidance Grant has been awarded for a project period is 9/30/23 - 9/30/26. This grant will help expand the middle school My Future-My Choice program to rural and underserved areas by establishing new subgrantees and developing culturally responsive and adapted materials.

The Emergency Food Assistance Program (TEFAP)

This program helps supplement the diets of low-income Americans, including elderly people, by providing them with emergency food assistance at no cost. The Oregon Food Bank is the primary grantee in Oregon.

- Eligible population: low-income Americans in need of emergency food assistance.
- Eligible Services or Costs: The amount of food each state receives out of the total amount of food provided is based on the number of unemployed persons and the number of people with incomes below the poverty level in the state. States provide the food to local agencies they have selected. Generally, this is food banks, they distribute the food to local organizations such as soup kitchens and food pantries. States also provide the food to other types of local organizations, such as community action agencies, which distribute the foods directly to low-income households.
- Type of Funding: 100% federally funded

Commodity Supplemental Foods Program (CSFP)

The program works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods. Currently all the service delivery is occurring through partnerships with the Oregon Food Bank.

- Eligible population: Low-income person at least age 60 and above.
- Eligible services and Cost: Supplementing diets with nutritious USDA foods.

- Type of funding: 100% federally funded

Medicaid

Medicaid is a federal-state health care financing program that provides health insurance to millions of low-income individuals. ODHS Oregon Eligibility Partnership staff are responsible for determining Medicaid eligibility through the ONE eligibility system. In addition to funding basic health care services, Medicaid can also be used to support certain activities related to self-sufficiency, such as targeted case management and administrative costs associated with performing Medicaid eligibility. The projection of revenue for TCM and administrative costs are based on use of time and effort and other measures.

Aging and People with Disabilities (APD) and Intellectual & Developmental Disabilities (I/DD)

Medicaid (Title XIX)

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

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

State General Funds or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. The administration match rate is primarily 50 percent. A 75 percent federal fund match is

available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities. The cost of services and supplies for Family Planning is matched at 90 percent.

Most services in Oregon are provided through seven Medicaid programs that require waivers of federal requirements. The Oregon Health Plan is the largest of these waiver programs. ODHS must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes affecting the timing of program changes and the receipt of associated federal revenues.

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

Older Americans Act

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

- State administration funds provide for state plan administration. There is a 25 percent match requirement met with OPI funds.
- Title III funds provide for support services such as transportation, legal assistance, in-home care, and congregate and home-delivered meals programs. The act allows for provision of in-home services for frail individuals to prevent premature institutionalization and preventive health services for elderly clients in rural areas. Title III also provides funding for family caregiver support and training and services to prevent abuse

of the elderly. The match requirement ranges from 15 to 25 percent depending on whether the funds are paying for administration or program expenditures.

- Title V programs subsidize part-time paid community service work for low-income persons, aged 55 and over and job training skill. There is a 10 percent match requirement, which is met by the program operators.
- Title VII funding provides support for the long-term care ombudsman and prevention of elder abuse, neglect and exploitation. No match is required for Title VII.
- The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

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

Nutrition Services Incentive Program (NSIP)

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

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

Developmentally Disabled Service Act (DDSA)

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

This grant currently funds ODHS Intellectual & Developmental Disabilities programs. The projection of revenue is expenditures-based using estimated Average Daily Populations (ADP) and Cost per Case (CPC). Federal law

requires a state or local match, most of which can be in-kind.

Oregon Disability Determination Services (DDS)
Oregon Disability Determination Services (DDS) provides timely and accurate eligibility determinations for Oregon citizens applying for Social Security disability benefits. Although the disability program, as part of the Social Security Administration (SSA), is administered by the federal government, state agencies make the initial medical determination of disability. The Oregon DDS currently has more than 200 staff and is 100 percent federally funded.

Vocational Rehabilitation Program

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

Section 110 (Basic 110 Grant)
Basic 110 Grant, which is available to assist people with disabilities in becoming employed, is a formula grant based on the state's population and per capita income. The funds available to Oregon are divided between Vocational Rehabilitation (84.4 percent) and the Commission for the Blind (15.6 percent). These federal funds must be matched with state funds. Under the new Workforce Investments and Opportunities Act, 15% of this grant must be set aside to be spent on pre-employment transitions services for youth.

Section 633 (Title VI-C grant for supported employment)
This grant assists the state in developing programs with public and private agencies for training and services leading to supported employment for individuals with severe disabilities. This grant under the new Workforce Investments and Opportunities Act must set aside 50% for services to the most severely disabled youth. The 50% set aside must be matched with 10% non-federal fund expenditures. The remaining 50% of the grant is 100 percent

federal funds and does not require state match.

Section 711 (Independent Living Rehabilitation, Part B)
Independent living rehabilitation funds support the state Independent Living Council and Independent Living Centers. This grant has a required 10% match.

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

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

Other Funds

Title IV-A (sec. 418)– Child Care and Development Fund (CCDF)
The Child Care and Development Block Grant (CCDBG) is administered by the Department of Health and Human Services, Administration for Children and Families Office of Child Care. The Department of Early Learning and Care (DELC) is designated as the lead agency in Oregon to administer these funds. CCDF funding was previously transferred from DELC to ODHS and came in as Other Funds. This revenue was used to support the Employment Related Day Care (ERDC) program. The ERDC program is transferred from ODHS to DELC effective June 30, 2023.

Care of state wards
Trust recoveries are Other Funds collected from Social Security Insurance (SSI) and child support payments and are used to reimburse the state for the maintenance cost of children in care. Social Security Benefits used to be used for child maintenance costs (room and board) however are no longer. SB 556 (2023) made only the federally

required 22% of a child's SSI to be used for maintenance cost reimbursement, with the rest being saved for a child in a separate account and used for a child's personal needs. Trust recoveries are used to reimburse Federal and General Funds to match Title IV-E, TANF-EA or Title XIX federal funds.

Trust recoveries currently fund Child Welfare (CW) and Intellectual & Developmental Disabilities (I/DD) programs. The projection of revenue is based on caseload trends and historical receipt trends.

Collection of overpayments

Overpayment recoveries are recovered program dollars incorrectly paid to or for clients through client error or fraud. Recovery may be made in any of several program areas including food stamps, child-care, public assistance cash and public assistance grant reductions. The projection for these revenues is developed using past performance, inflation and changes in caseloads and regulations as indicators of future trends. Public assistance recoveries are applied against program expenditures during the month of the recovery. Food stamp and child-care overpayment recoveries are budgeted as Other Funds. Currently these funds also support programs in the CW and APD programs. The projection of revenue is based on historic receipt trends.

Client account collections estate recoveries

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

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

Medicaid XIX Local Match

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

Domestic violence receipts

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

Domestic violence receipts currently are in Self Sufficiency, having moved from Child Welfare; however, it is expended through community provider grants in partnership with the Department of Justice. The projection of revenue is based on historical receipt trends for marriage license fees and Department of Revenue projections for criminal fines and assessments accounts.

Fees and premiums

The CW program collects fees for adoption home study and registry, and adoption search services.

- Independent Adoption Placement Reports cost $800; $675 passes through to private agencies.
- The fee for registration with the mutual consent registry is $25. This registry allows individuals who have been a party to adoption access to other party information where both parties have registered and consented to disclosure.
- The non-identifying registry allows registrants to provide genetic, social and health history only for use in the adoption registry. The cost for this registry is $45.
- The cost of an adoption assisted search is $400 for the first search request and $200 for subsequent search requests. This allows individuals to request the agency's assistance in locating biological family members.

Applicable Child Savings Other Fund

This funding is general fund savings accrued through the 'applicable child' provision of P.L. 110-351 that delinked the title IV-E Adoption Assistance program from the Aid to Families with Dependent Children (AFDC) requirements. This is general fund savings that otherwise would have been spent to support Adoption Assistance for children with a finalized adoption, absent the federal law change. Federal law required states to reinvest this

savings into Child Welfare (but not supplant existing services). This requirement was met by the implementation of SB 102 (2017): Relating to Adoption Applicable Child Savings Fund, enabling the State to carry forward General Fund savings as Other Fund across biennia. Thirty percent of the funding must be spent on post-adoption or prevention services (no more than 10% on prevention services) and 70% can be spent on any services allowable under IV-B. As of the 17-19 biennium Child Welfare created a Child Care for Foster Parent program. All children in foster care are eligible to have their child-care costs reimbursed up to $375 a month. Post-Adoption services were also provided at a level meeting the spending requirements.

Additional Other Fund Sources for Child Welfare

There are several smaller Other Fund grants, such as funding from the Department of Transportation for foster youth driver's education, SPOTS Visa rebates, and donated fund.

Local school funding for rehabilitation services

Other Funds from local schools are used as the 21.3 percent state match needed for the Basic 110 Grant for rehabilitation services which is funded with 78.7 percent federal funds. The Youth Transition Project (YTP) is a collaborative program with school districts that assists youth with disabilities in their transition from school to the community work force.

The projection of revenue is capped based on agreements with schools.

Long-term care facilities tax

The current tax rate is set to collect up to 6 percent of resident service revenues of non-exempt long-term care nursing facilities. Revenue projections are based on previous years' cost reports, current year tax reports, and a growth factor. At present, the agency collects approximately $25 million per quarter in Other Funds through this tax. The federal match is approximately $34 million per quarter. Provider tax dollars are used to offset general fund expenditures for nursing facility services.

Quality of Care Fund

During the 2009 Legislative Session, HB 2442 required the establishment of the Quality of Care Fund and increases in fee schedules for adult foster homes, residential care and assisted living facilities, as well as increases in state civil penalties. Revenue collected from APD and I/DD licensing fees and civil penalties are dedicated to promoting quality of care and life in long-term care settings, including enhancement and maintenance of long-term care facility licensing and regulatory activities and additional training and technical assistance for facilities.

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	131,425,094	202,966,543	202,966,543	197,529,828	209,811,664	209,811,664
Business Lic and Fees	3,764,995	2,848,813	2,848,813	2,848,813	2,848,813	2,848,813
Non-business Lic. and Fees	17,923	-	-	-	-	-
Charges for Services	-	349,760	349,760	349,760	349,760	349,760
Admin and Service Charges	251,928,866	-	-	-	-	-
Care of State Wards	8,356,533	21,891,468	21,891,468	16,061,268	16,061,268	16,061,268
Fines and Forfeitures	552,123	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	6,755,438	237,515	237,515	237,515	237,515	237,515
Sales Income	1,045	-	-	-	-	-
Donations	135,569	-	-	-	-	-
Other Revenues	65,436,417	443,020,487	487,979,201	539,160,291	572,016,748	585,007,038
Transfer In - Intrafund	-	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
Transfer from General Fund	16,136,809	19,050,927	20,883,772	21,760,891	21,760,891	21,760,891
Tsfr From Administrative Svcs	46,460,000	-	-	-	-	-
Tsfr From Revenue, Dept of	2,876,601	3,273,913	3,273,913	3,481,309	3,481,309	3,481,309
Tsfr From Military Dept, Or	3,166,080	-	-	-	-	-
Tsfr From Emergency Management, Dept of	93,643,924	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,148,871	-	-	-	-	-
Tsfr From Oregon Health Authority	2,820,919	-	-	-	-	-
Tsfr From Education, Dept of	212,419,371	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	342,865,273	442,305,029	483,221,114	483,221,114	471,218,231
Tsfr From Transportation, Dept	11,308	50,000	50,000	50,000	50,000	50,000
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Nursing, Bd of	1,294,302	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
Tsfr From Housing and Com Svcs	10,834,226	-	-	-	-	-
Transfer Out - Intrafund	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
Tsfr To Long Term Care Ombud	(93,050)	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$849,505,479**	**$1,037,982,086**	**$1,184,213,401**	**$1,266,142,450**	**$1,311,280,743**	**$1,312,268,150**
Federal Funds						
Federal Funds	7,929,617,199	8,139,936,430	8,789,517,241	10,074,502,410	10,470,115,490	10,887,064,507
Transfer In - Intrafund	2,148,871	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	591,517	-	-	-	-	-
Transfer to Counties	(1,165,234)	-	-	-	-	-
Tsfr To Administrative Svcs	(139,921)	(191,778)	(191,778)	(199,833)	(199,833)	(199,833)
Tsfr To Justice, Dept of	(135,130)	-	-	-	-	-
Tsfr To Judicial Dept	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)
Tsfr To Public Def Svcs Comm	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(22,213,581)
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Blind, Comm	(78,598)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$7,883,531,280**	**$8,123,354,666**	**$8,772,935,477**	**$10,057,912,591**	**$10,453,525,671**	**$10,862,261,107**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**$3,381,868,127**	**$3,381,868,127**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	374,658	-	-	-	-	-
Non-business Lic. and Fees	65	-	-	-	-	-
Admin and Service Charges	185,268,145	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	2,096,201	-	-	-	-	-
Other Revenues	12,526,461	260,847,107	280,685,785	320,879,811	318,479,665	313,897,415
Tsfr From Military Dept, Or	3,065,244	-	-	-	-	-
Tsfr From Emergency Management, Dept of	1,601,281	-	-	-	-	-
Tsfr From Oregon Health Authority	1,409,068	-	-	-	-	-
Tsfr From Education, Dept of	100,000	-	-	-	-	-
Tsfr From Housing and Com Svcs	2,998,040	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$200,647,119**	**$260,847,107**	**$280,685,785**	**$320,879,811**	**$318,479,665**	**$313,897,415**
Federal Funds						
Federal Funds	356,938,860	334,488,126	362,367,518	394,430,798	385,362,384	371,989,797
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Total Federal Funds	**$330,109,253**	**$334,488,126**	**$362,367,518**	**$394,430,798**	**$385,362,384**	**$371,989,797**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-010-40-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	368,158	-	-	-	-	-
Non-business Lic. and Fees	65	-	-	-	-	-
Admin and Service Charges	2,647,719	-	-	-	-	-
Other Revenues	11,376,655	21,122,100	22,050,055	23,736,966	23,673,668	16,566,828
Tsfr From Military Dept, Or	3,065,244	-	-	-	-	-
Tsfr From Emergency Management, Dept of	1,601,281	-	-	-	-	-
Tsfr From Oregon Health Authority	1,290,285	-	-	-	-	-
Tsfr From Education, Dept of	100,000	-	-	-	-	-
Tsfr From Housing and Com Svcs	2,998,040	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$14,321,994**	**$21,122,100**	**$22,050,055**	**$23,736,966**	**$23,673,668**	**$16,566,828**
Federal Funds						
Federal Funds	127,365,376	41,881,153	60,842,992	62,859,180	62,064,330	64,594,611
Total Federal Funds	**$127,365,376**	**$41,881,153**	**$60,842,992**	**$62,859,180**	**$62,064,330**	**$64,594,611**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-010-45-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	6,500	-	-	-	-	-
Admin and Service Charges	167,399,057	-	-	-	-	-
Interest Income	266	-	-	-	-	-
Other Revenues	275,443	185,107,177	202,347,556	234,480,851	233,212,663	234,521,899
Total Other Funds	**$167,681,266**	**$185,107,177**	**$202,347,556**	**$234,480,851**	**$233,212,663**	**$234,521,899**
Federal Funds						
Federal Funds	26,829,607	-	-	-	-	-
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Total Federal Funds	**-**	**-**	**-**	**-**	**-**	**-**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-010-50-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	15,221,369	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	2,095,935	-	-	-	-	-
Other Revenues	874,363	54,617,830	56,288,174	62,661,994	61,593,334	62,808,688
Tsfr From Oregon Health Authority	118,783	-	-	-	-	-
Total Other Funds	**$18,643,859**	**$54,617,830**	**$56,288,174**	**$62,661,994**	**$61,593,334**	**$62,808,688**
Federal Funds						
Federal Funds	202,743,877	292,606,973	301,524,526	331,571,618	323,298,054	307,395,186
Total Federal Funds	**$202,743,877**	**$292,606,973**	**$301,524,526**	**$331,571,618**	**$323,298,054**	**$307,395,186**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	131,425,094	202,966,543	202,966,543	197,529,828	209,811,664	209,811,664
Business Lic and Fees	3,390,337	2,848,813	2,848,813	2,848,813	2,848,813	2,848,813
Non-business Lic. and Fees	17,858	-	-	-	-	-
Charges for Services	-	349,760	349,760	349,760	349,760	349,760
Admin and Service Charges	66,660,721	-	-	-	-	-
Care of State Wards	8,356,533	21,891,468	21,891,468	16,061,268	16,061,268	16,061,268
Fines and Forfeitures	552,123	-	-	-	-	-
Interest Income	4,659,237	237,515	237,515	237,515	237,515	237,515
Sales Income	1,045	-	-	-	-	-
Donations	135,569	-	-	-	-	-
Other Revenues	52,909,956	182,173,380	207,293,416	218,280,480	253,537,083	271,109,623
Transfer In - Intrafund	-	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
Transfer from General Fund	16,136,809	19,050,927	20,883,772	21,760,891	21,760,891	21,760,891
Tsfr From Administrative Svcs	46,460,000	-	-	-	-	-
Tsfr From Revenue, Dept of	2,876,601	3,273,913	3,273,913	3,481,309	3,481,309	3,481,309
Tsfr From Military Dept, Or	100,836	-	-	-	-	-
Tsfr From Emergency Management, Dept of	92,042,643	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,148,871	-	-	-	-	-
Tsfr From Oregon Health Authority	1,411,851	-	-	-	-	-
Tsfr From Education, Dept of	212,319,371	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	342,865,273	442,305,029	483,221,114	483,221,114	471,218,231
Tsfr From Transportation, Dept	11,308	50,000	50,000	50,000	50,000	50,000
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-
Tsfr From Nursing, Bd of	1,294,302	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Housing and Com Svcs	7,836,186	-	-	-	-	-
Transfer Out - Intrafund	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
Tsfr To Long Term Care Ombud	(93,050)	-	-	-	-	-
Total Other Funds	**$648,858,360**	**$777,134,979**	**$903,527,616**	**$945,262,639**	**$992,801,078**	**$998,370,735**
Federal Funds						
Federal Funds	7,572,678,339	7,805,448,304	8,427,149,723	9,680,071,612	10,084,753,106	10,515,074,710
Transfer In - Intrafund	2,148,871	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	591,517	-	-	-	-	-
Transfer to Counties	(1,165,234)	-	-	-	-	-
Tsfr To Administrative Svcs	(139,921)	(191,778)	(191,778)	(199,833)	(199,833)	(199,833)
Tsfr To Justice, Dept of	(135,130)	-	-	-	-	-
Tsfr To Judicial Dept	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)
Tsfr To Public Def Svcs Comm	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(22,213,581)
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Blind, Comm	(78,598)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$7,553,422,027**	**$7,788,866,540**	**$8,410,567,959**	**$9,663,481,793**	**$10,068,163,287**	**$10,490,271,310**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**$3,381,868,127**	**$3,381,868,127**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	-	1,614,796	1,614,796
Other Revenues	2,170,960	2,519,401	17,151,681	2,268,025	2,246,953	11,101,190
Tsfr From Administrative Svcs	12,000,000	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	3,481,309	3,481,309
Tsfr From Oregon Health Authority	81,965	-	-	-	-	-
Tsfr From Education, Dept of	211,520,354	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	338,035,033	437,224,789	480,036,614	480,036,614	471,218,231
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-
Tsfr From Housing and Com Svcs	7,836,186	-	-	-	-	-
Total Other Funds	**$233,962,495**	**$340,554,434**	**$454,376,470**	**$482,304,639**	**$487,379,672**	**$487,415,526**
Federal Funds						
Federal Funds	566,299,346	405,902,488	601,505,942	627,524,874	650,605,647	668,579,936
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$561,817,318**	**$405,902,488**	**$601,505,942**	**$627,524,874**	**$650,605,647**	**$668,579,936**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**$3,381,868,127**	**$3,381,868,127**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-07-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	3,891	-	-	-	-	-
Other Revenues	4,780,110	10,853,305	10,939,321	11,082,647	11,062,941	3,207,510
Total Other Funds	**$4,784,001**	**$10,853,305**	**$10,939,321**	**$11,082,647**	**$11,062,941**	**$3,207,510**
Federal Funds						
Federal Funds	88,923,311	97,172,306	101,134,498	105,569,521	104,556,467	104,601,012
Tsfr To Blind, Comm	(78,598)	-	-	-	-	-
Total Federal Funds	**$88,844,713**	**$97,172,306**	**$101,134,498**	**$105,569,521**	**$104,556,467**	**$104,601,012**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-08-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	131,425,094	202,966,543	202,966,543	197,529,828	209,811,664	209,811,664
Business Lic and Fees	1,673,699	1,234,017	1,234,017	1,234,017	1,234,017	1,234,017
Admin and Service Charges	66,660,721	-	-	-	-	-
Care of State Wards	1,886	-	-	-	-	-
Fines and Forfeitures	462,973	-	-	-	-	-
Interest Income	3,711,852	-	-	-	-	-
Sales Income	1,045	-	-	-	-	-
Other Revenues	28,598,031	124,971,176	122,412,118	138,989,757	174,634,382	180,698,544
Tsfr From Administrative Svcs	30,431,500	-	-	-	-	-
Tsfr From Emergency Management, Dept of	91,982,250	-	-	-	-	-
Tsfr From Oregon Health Authority	16,452	-	-	-	-	-
Tsfr From Nursing, Bd of	1,294,302	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
Total Other Funds	**$356,259,805**	**$330,599,123**	**$328,040,065**	**$339,195,263**	**$387,121,724**	**$393,185,886**
Federal Funds						
Federal Funds	3,150,723,851	3,123,841,888	3,198,732,324	3,821,305,883	4,146,919,244	4,172,592,885
Tsfr From Consumer/Bus Svcs	591,517	-	-	-	-	-
Tsfr To Justice, Dept of	(135,130)	-	-	-	-	-
Total Federal Funds	**$3,151,180,238**	**$3,123,841,888**	**$3,198,732,324**	**$3,821,305,883**	**$4,146,919,244**	**$4,172,592,885**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-09-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	372,540	-	-	-	-	-
Care of State Wards	8,354,647	-	-	-	-	-
Fines and Forfeitures	89,150	-	-	-	-	-
Interest Income	101,110	-	-	-	-	-
Other Revenues	8,527,149	22,864,027	28,567,436	30,230,526	30,049,853	30,518,811
Transfer from General Fund	-	3,607,012	3,607,012	3,758,507	3,758,507	3,758,507
Tsfr From Administrative Svcs	3,278,500	-	-	-	-	-
Tsfr From Oregon Health Authority	3,889	-	-	-	-	-
Tsfr From Education, Dept of	799,017	-	-	-	-	-
Tsfr To Long Term Care Ombud	(93,050)	-	-	-	-	-
Total Other Funds	**$21,432,952**	**$26,471,039**	**$32,174,448**	**$33,989,033**	**$33,808,360**	**$34,277,318**
Federal Funds						
Federal Funds	3,201,265,375	3,159,080,894	3,450,158,904	3,921,236,292	3,996,312,628	4,379,288,295
Total Federal Funds	**$3,201,265,375**	**$3,159,080,894**	**$3,450,158,904**	**$3,921,236,292**	**$3,996,312,628**	**$4,379,288,295**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-10-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,344,098	1,614,796	1,614,796	1,614,796	-	-
Non-business Lic. and Fees	13,967	-	-	-	-	-
Charges for Services	-	349,760	349,760	349,760	349,760	349,760
Care of State Wards	-	21,891,468	21,891,468	16,061,268	16,061,268	16,061,268
Interest Income	846,275	237,515	237,515	237,515	237,515	237,515
Donations	135,569	-	-	-	-	-
Other Revenues	8,833,706	16,559,286	21,725,069	33,070,914	33,014,996	33,281,111
Transfer In - Intrafund	-	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
Transfer from General Fund	16,136,809	15,443,915	17,276,760	18,002,384	18,002,384	18,002,384
Tsfr From Administrative Svcs	750,000	-	-	-	-	-
Tsfr From Revenue, Dept of	2,876,601	3,273,913	3,273,913	3,481,309	-	-
Tsfr From Military Dept, Or	100,836	-	-	-	-	-
Tsfr From Emergency Management, Dept of	60,393	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,148,871	-	-	-	-	-
Tsfr From Oregon Health Authority	1,309,545	-	-	-	-	-
Tsfr From Transportation, Dept	11,308	50,000	50,000	50,000	50,000	50,000
Transfer Out - Intrafund	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
Total Other Funds	**$32,419,107**	**$59,420,653**	**$66,419,281**	**$72,867,946**	**$67,715,923**	**$67,982,038**
Federal Funds						
Federal Funds	565,466,456	596,462,267	641,419,792	701,392,858	684,609,051	665,293,367
Transfer In - Intrafund	2,148,871	-	-	-	-	-
Transfer to Counties	(1,165,234)	-	-	-	-	-
Tsfr To Administrative Svcs	(139,921)	(191,778)	(191,778)	(199,833)	(199,833)	(199,833)
Tsfr To Judicial Dept	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-10-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Federal Funds						
Tsfr To Public Def Svcs Comm	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(22,213,581)
Total Federal Funds	**$550,314,383**	**$579,880,503**	**$624,838,028**	**$684,803,039**	**$668,019,232**	**$640,489,967**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-12-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	4,406,185	6,497,791	2,638,611	2,527,958	12,302,457
Tsfr From Early Learning and Care, Dept. of	-	4,830,240	5,080,240	3,184,500	3,184,500	-
Total Other Funds	**-**	**$9,236,425**	**$11,578,031**	**$5,823,111**	**$5,712,458**	**$12,302,457**
Federal Funds						
Federal Funds	-	422,988,461	434,198,263	503,042,184	501,750,069	524,719,215
Total Federal Funds	**-**	**$422,988,461**	**$434,198,263**	**$503,042,184**	**$501,750,069**	**$524,719,215**

Oregon Department of Human Services
Central and Shared Services
and State Assessments and Enterprise-wide Costs

ODHS Mission

To help Oregonians in their own communities achieve safety, well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

About Central and Shared Services

ODHS Central Services provide essential supports to ODHS programs, helping each achieve their vision, realize target outcomes, and advance the wider agency mission.

The mission of OHA | ODHS Shared Services is to provide critical business services that are data-informed, accountable, and transparent. ODHS and Oregon Health Authority (OHA) govern their shared services through a board composed of operational leaders from the two agencies who ensure that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

ODHS Central Services Offices

- **Office of the Director**

The ODHS Director's Office is responsible for agency leadership, policy development, resource allocation, and administrative oversight for all programs, staff, and offices in ODHS in a manner that supports equitable outcomes for Oregon's diverse population. These functions are led by the Director and Deputy Director and coordinated by the Director Cabinet members, with the Governor's Office, the Oregon Legislature, state and federal agencies, Tribes, community partners, communities of color, LGBTQIA2S+ communities, local governments, advocacy and client groups, and the private sector.

The Office of the Director houses the following units:

- *Chief of Staff*

  The Chief of Staff to the agency enables the Director to work most effectively with internal and external partners to fulfill commitments that achieve the agency's mission, goals, and outcomes. This is a strategic and facilitative role that requires a combination of focus and flexibility, as well as a willingness to play an active, behind-the-scenes role as the Director's trusted advisor.

- *Office of the Chief Financial Officer*
  The Office of the Chief Financial Officer provides optimal business services to ensure accountability, data-driven decisions, and stewardship of resources in support of the ODHS mission. This is done by:

  - Working closely with ODHS and OHA programs and the OHA Chief Financial Officer to ensure culturally competent and equitable services and accurate, timely, and efficient recording and management of financial resources.
  - Authorizing the redistribution of available resources to meet changing needs; and
  - Establishing administrative controls.

  This office also oversees budget, planning, and analysis functions for ODHS-based programs as well as coordination and leadership of the ODHS budget with the Governor's Office, Legislature, Department of Administrative Services, Legislative Fiscal Office, and ODHS partners.

- *Office of Immigrant and Refugee Advancement*
  The Oregon Legislature through, SB 778 (2021), established the Office of Immigrant and Refugee Advancement (OIRA) for the purpose of operating a statewide immigrant and refugee integration strategy. Transferred to ODHS from the Governor's Office in 2022, OIRA is mandated to identify existing structural gaps and to promote the successful social, linguistic, educational, economic and civic integration of Oregon's immigrant and refugee communities.

  The office accomplishes its work through partnering with state agencies, local government, community-based and faith-based organizations, refugee resettlement agencies, private sector organizations, and immigrant and refugee advocacy groups to:

- Help coordinate strategies,
- Review and track legislation,
- Monitor and publish potential investments and efforts in the state,
- Collect and protect data,
- Advocate for the equitable and effective allocation of resources, and
- Implement plans that support the advancement of immigrants and refugees across the state.

The office conducts outreach and education and serves as a resource on state initiatives and programs to ensure equitable access for immigrants and refugees. The office also ensures that any racial and ethnic impact statements for legislation accurately include the impact to immigrants and refugees in this state who are individuals who are Black, Indigenous, or other people of color.

- *Governor's Advocacy Office*
  The Governor's Advocacy Office (GAO) ODHS Ombuds. Ombuds (also "ombudsman" or "ombudsperson") are neutral or impartial conflict resolution practitioners who may provide confidential and informal assistance to ODHS clients and others affected by the Department's action or inaction. The GAO is a part of the ODHS Director's office and resolve issues and track trends on behalf of the ODHS Director – but also reports to the Governor's Office. The office includes:
  - ODHS Ombuds - the GAO has Ombuds dedicated to serving client and others with questions, concerns, and complaints about all ODHS programs and services.
  - Foster Care Ombuds - the Foster Children's Bill of Rights requires that ODHS foster youth are enabled to make complaints and assert grievances regarding their care, safety, or well-being.
  - Client Civil Rights investigations - ODHS non-discrimination rules and policies require investigation of reports of discrimination.
  - Oversight of the ODHS formal complaint process - by rule, the Department maintains a process for handling formal complaints. While complaints may be resolved locally, the GAO partners with supervisors to oversee this process.

- *Office of Tribal Affairs*
  The Office of Tribal Affairs within the ODHS Director's Office is committed to ensuring all Oregon Tribal communities are thriving mentally, physically,

spiritually, and emotionally. Tribal Affairs works with all six ODHS programs to create and provide Tribally appropriate programs, services, policies, and support. Through Tribal consultation with Oregon's Nine Federally Recognized Tribes, ODHS ensures programming, services and policies meet the needs of Oregon Tribal communities. Tribal Affairs elevates Tribal voice and facilitates opportunities for ODHS to respect, build and maintain relationships with Oregon Tribal communities that uphold tribal sovereignty.

- *Office of Budget, Planning and Analysis*

This office functions as the central budget for ODHS based programs working under the guidance of the CFO. Its main duties include:

  - Developing and preparing the department's biennial budget documents and providing leadership of the ODHS budget process in partnership with the Governor's Office, Legislature, Department of Administrative Services (DAS), Legislative Fiscal Office (LFO) and ODHS partners;
  - Initiating, coordinating and developing the department's budget rebalance plans and Legislative Emergency Board items;
  - Providing fiscal analysis of proposed legislation and responses to inquiries regarding fiscal impacts of policy changes; and
  - Providing managers with accurate budget and projections to assist in the management of the overall ODHS budget of over $23.0 billion total funds and over 11,300 budgeted positions.

- *Office of Equity and Multicultural Services*

The Office of Equity and Multicultural Services (OEMS) provides leadership and direction in the integration of equity, diversity and inclusion policies and initiatives throughout the agency. As an office that assists all ODHS program areas, OEMS has two main charges: The first is to guide the agency to ensure a diverse workforce with the cultural agility and language skills to serve the needs of all Oregonians, and the second is to help the agency work toward equitable outcomes for all populations using ODHS services. OEMS accomplishes this mission though policy making, strategic planning, quality improvement consulting, technical assistance, research, Employee Resource Groups (ERGs), Diversity Committees, community engagement, advocacy, ally-ship, partnerships, and continuous learning.

- *Office of Human Resources*
  The Office of Human Resources (HR) enables the organization to equitably recruit, support and engage a diverse workforce in a collaborative partnership to foster an environment where employees maximize their potential to achieve the agency's mission. The Human Resources office serves as a strategic partner to ODHS programs, providing proactive, comprehensive human resources services in alignment with agency and program mission and goals.

  HR works closely with internal customers on workforce strategies that support agency and program strategies as well as a healthy workplace culture of ongoing development and feedback. Through these efforts, HR helps ensure that ODHS has the right people with the right skills, training, and support to do their work, now and in the future.

- *Office of Program Integrity*
  The Office of Program Integrity's mission is to support the Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) by monitoring and measuring federal compliance, making recommendations, taking appropriate action, providing support, facilitating activities, training/coaching field staff, and reporting trends and statistics to ODHS and OHA leadership, stakeholders, and federal agencies. This unit reports to the ODHS Chief Operations Officer (OCOO).

- *Office of Public Affairs*
  This office consists of four units that provide unified support and coordination in community outreach and communication, legislative and legal matters, and access to public records and information.

  Within the office, the **Communications** team supports the ODHS mission by connecting Oregonians with the information they need to access, receive or understand department services. The unit helps engage the public in the work of ODHS, which leads to more effective and inclusive policy making. This includes implementing communication plans, coordinating social media and website content, writing direct notices to clients, and talking with the media and legislature.

The communications team engages with diverse audiences, including employees, clients, legislators, advocacy and interest groups, providers and partners, local governments, state and federal agencies, policymakers, Oregon's Nine Federally Recognized Tribes, the news media, targeted audiences, and the wider public. The unit strives to use culturally relevant and linguistically competent communication practices to effectively reach Oregonians. Effective communication is the primary vehicle to demonstrate public transparency, accountability, and trust. The office also provides support to the department's priority projects as defined by the ODHS Director and executive team.

The Office of Public Affairs also includes the **Government Relations** unit. This unit advances the ODHS mission by ensuring that statutory, policy, and budget implications positively impact the Oregonians that we serve. The Government Relations team coordinates all ODHS legislative matters and works closely with the Governor's Office and key community, state, and federal partners. The team also supports field and central office staff by providing consultation and support related to legislative and policy changes. Staff in this unit support the director of ODHS, the directors of all agency programs, and operations in the field. Legislative work is conducted with the intent of eliminating existing inequities and promoting equitable outcomes, using a comprehensive equity lens.

The ODHS **Public Records Unit** reviews, completes, and responds to public records requests from clients, the media, public entities, and individuals. With a focus on equitable service delivery, the unit focuses on consistency, transparency, and adherence to public records law across all programs within the agency. The centralized team affords the ODHS workforce and partner with streamlined responses for records requests and serves as a single point of contact for records-related questions. This unit reports to the ODHS Chief Operations Officer (OCOO).

The **Legal** unit, also housed in Public Affairs, manages all lawsuits, tort claims, expunctions, and subpoenas related to ODHS program and operations. Staff in this unit provide expert consultation to ODHS field and central office staff and Department of Justice and Department of Administrative Services Risk Management in policy related to legal matters. The team ensures timely completion of the required judicial documents to move smoothly through a complex legal matter. This unit reports to the ODHS Chief Operations Officer (OCOO).

- *Office of Reporting, Research, Analytics, and Implementation*
  The Office of Reporting, Research, Analytics, and Implementation (ORRAI) serves as a trusted partner in data-informed decision-making. ORRAI provides mission-critical information to directors, legislators, partner agencies, program staff, and the public. ORRAI compiles reports, conducts research, analyzes data, implements research, and provides both enterprise-wide and inter-agency, program-level data. ORRAI is dedicated to actionable, equitable solutions and improvement of service delivery through the collection, stewardship, and use of data. We create positive and equitable change within and across human service systems leading to improved and lasting outcomes for all Oregonians.

- *Office of Resilience and Emergency Management*
  The Office of Resilience and Emergency Management (OREM) focuses on the needs of people before, during and after disasters, reducing disaster impacts on people in times of crisis and investing in communities year-round to ensure greater resilience. OREM carries out ODHS' roles in Oregon's Comprehensive Emergency Management Plan as the primary agency for mass care, food and water in disaster situations and social services during recovery. The office centers equity in its work, ensuring that the goals and needs of vulnerable communities directly inform resilience plans and that our response systems effectively address disproportionate disaster impacts. OREM also assists other ODHS programs in preventing, mitigating, responding to, and recovering from natural, technical, and human-caused hazards.

  OREM recognizes that being ready and quickly responsive hastens recovery. To achieve this, the office adheres to National Incident Management System standards and carries out a statewide strategy that aligns with the 2022-2026 Federal Emergency Management Agency Strategic Plan. Its staff are dispersed around the state to better identify local needs and enhance community-level relationships. To prepare for OREM's 4 mission areas of: (1) Disaster response; (2) Disaster recovery; (3) Business continuity including support to ODHS clients to ensure safety, and ODHS offices and provider facilities to ensure availability of services in disasters, and; (4) Statutory responsibilities as the lead agency to support warming/cooling/cleaner air centers, OREM is:

    - Establishing a mass care network consisting of public and private partners through pre-disaster contracts with community-based

organizations, non- governmental organizations, and non-profits. The mass care network will also consist of the resilience hubs and networks being developed this year.
    - Conducting exercises and drills around the state in collaboration with local, state, federal and Tribal partners.
    - Identifying needs and gaps in Oregon's mass care systems.
    - Investing in community-level mass care capabilities.
    - Helping to build local capacity for emergency preparedness.
    - Collaborating with a range of partners to advance resilience through technical, direct, and grant support.
    - Forward-deploying warming/cooling/cleaner air equipment into most impacted areas of the state.
    - Recruiting and training Mass Care Response Teams, consisting of ODHS employees who can staff and/or support disaster shelter operations and public warming, cooling and cleaner air centers and be paid for doing so.

ODHS Shared Services Offices

- *Background Check Unit*
  The Background Check Unit (BCU) provides a comprehensive background screening process to determine if an individual should be allowed to have access to vulnerable people, IT systems or client information. BCU also provides centralized support for FBI Criminal Justice Information Services (CJIS) clearance and training for ODHS and OHA staff. BCU is also Oregon's point of contact for processing out-of-state child protective service check requests in support of federal legislation. BCU provides background check services and support to all ODHS and OHA divisions for employment purposes; for those who provide services or seek to provide services as a contractor, subcontractor, vendor, or volunteer; and for those who are employed by qualified entities that provide care and are licensed, certified, registered or otherwise regulated by ODHS or OHA.

- *Budget Center*
  This area provides budget planning, financial analysis, position management consultation, facilities and motor pool coordination, and technical budget support for ODHS and OHA. These services are provided for department leadership, programs, policy and field managers, staff, and external

policymakers.

- *Office of Contracts and Procurement*
  The Office of Contacts and Procurement (OC&P) supports all offices of ODHS, OHA, and the Home Care Commission by procuring supplies and services in the most cost-effective manner through innovative and responsible solutions. The unit provides guidance, training, and support to meet contracting and procurement needs and assists agencies with supplier diversity programs that seek to include women- and minority-owned and emerging small businesses.

- *Office of Enterprise Data Analytics*
  The 2015 Oregon Legislature created the Oregon Enterprise Data Analytics (OEDA) unit to conduct inter-agency research. The legislation encouraged the expansion of data informed decisions throughout state government. The research analysts, economists, and information technology positions work among agencies to translate data into information; that information promotes data-informed decisions and improves outcomes for children and families. OEDA uses advanced analytics with human service organizations, health organizations, public health organizations, corrections, the courts, employment, housing, and education.

- *Office of Facilities Management*
  This office provides the management and oversight of all facility and leasing related matters for ODHS and OHA administrative offices, branch offices, and other facilities statewide. Its staff and operations support the departments' missions by ensuring that buildings are safe and universally accessible and by maintaining and operating buildings, telecommunications, and physical infrastructure in a cost-effective, sustainable, and environmentally responsible manner. The office collaborates with both ODHS and OHA leadership to develop long-term strategic plans for the facilities needs of both organizations.
  OFM manages 2.7 million square feet of leased property for OHA and ODHS statewide. This includes support and management of over 168 offices on behalf of ODHS and OHA. This office is responsible for managing maintenance, remodeling, furniture acquisition and reconfiguration, staff relocations, coordination with DAS and state brokers on lease negotiations, and analysis of the costs and benefits of space utilization, ADA compliance, Trauma Informed spaces, and energy conservation.

- *Office of Financial Services*
  The Office of Financial Services (OFS) provides leadership, fiscal policy direction, financial systems management, and coordination of core financial accounting, payroll, and financial reporting services for ODHS and OHA. Services include but are not limited to:
    - Receipting, recording, and applying millions of dollars in state and federal revenue.
    - Accounting for and disbursing resources to clients, providers, vendors, and contractors.
    - Managing client trust accounts.
    - Administering employee payroll and benefits to approximately 14,500 employees.
    - Managing cash flow, completing federal draws, and reconciling Treasury accounts.
    - Ensuring accounting transactions are accurately recorded, reconciled, and reported to state and federal partners.
    - Compiling, reporting, and managing federal grant awards.
    - Developing financial statements, completing tax reporting.
    - Overseeing e-commerce programs including ACH and credit card payments and the SPOTS Visa program.
    - Managing the federal Public Assistance Cost Allocation plan and process.
    - Developing and managing financial systems including all sub-system interfaces; and ensuring a proper control environment is maintained.

  The size, scope, and complexity of the financial structure of these agencies is the most complex in the state of Oregon. Currently OFS is responsible for more than 20 interfaced financial systems, 35 treasury accounts, 200 funds (state, federal, other, lottery), 400 program areas, 800 SPOTS Visa cards, and grants/fees (funding sources).

  The office reports to the ODHS OCFO and the OHA CFO.

- *Office of Forecasting and Research and Analysis*
  Office of Forecasting and Research and Analysis (OFRA) supports ODHS and OHA by providing accurate, timely, unbiased caseload forecasts and related research and analysis to support budgeting, policy development, identification and elimination of inequitable outcomes, and operational planning. OFRA maintains the Integrated Client Services data warehouse, which provides

  caseload forecasters and other researchers with data from multiple systems within ODHS and OHA, uniting individual person records from separate siloed enrollment systems into a cohesive whole, showing the interconnected patterns of human services as they are experienced by Oregonians in need. This unit reports to the ODHS Office of the Chief Financial Officer (OCFO).

- *Office of Health, Safety & Employee Well-being*
  This office provides services including employee occupational health and safety, workers' compensation tracking and program analysis, property loss tracking, threat management assessments and tracking, trauma-informed services, a suicide prevention program, administration of the Employee Assistance Program (EAP), and employee risk management. Work within these program areas includes the development and delivery of training, regulatory compliance monitoring, strategic planning, and legislative tracking.

- *Office of Imaging and Records Management*
  This office provides services tailored to business and program operational needs related to:
    - Agencies' delegated authority regarding imaging and electronic and physical document and records management.
    - Data entry and transmission of data to mainframe applications that generate payment to medical and childcare providers.
    - Imaging and data capture of source documents into a central repository.
    - Imaging and data capture of documents into electronic workflow, eliminating the need for the customer(s) to process physical documents.
    - Archive storage of physical records.
    - Tracking and shipping of archived records; and
    - Destruction of physical documents/records per agreement and the

Secretary of State's Office retention schedule.

The office converts more than three million pieces of paper – applications, bills, claims, checks, and more – each month, making information more readily available and saving money on storage costs.

- *Office of Internal Audit and Consulting*
  This unit provides independent and objective information and consulting services for ODHS and OHA. The internal audit team reviews all areas of ODHS/OHA, including central operations and programs, field offices, and institutions. The unit provides other services such as consultation on internal controls and process improvement efforts, facilitation of risk assessment activities, coordination of external audits and tracking and follow-up on both internal and external audit findings.

- *Office of Payment Accuracy and Recovery (OPAR)*
  OPAR's mission is to support the Oregon Department of Human Services (ODHS), Oregon Health Authority (OHA), and the Department of Early Learning and Care (DELC) by assisting their programs in ensuring client and provider payment accuracy and by completing timely recovery of monies owed.

  OPAR is a critical service provider in ensuring ODHS, OHA and DELC payment accuracy and in delivering recovery services (identify, establish, recover) in an efficient, effective and customer focused manner.

- *Office of Training Investigations and Safety (OTIS)*
  This office ensures safety and protection to the more than 77,500 people per biennium who receive mental health, developmental disability, or children's therapeutic services in Oregon. The office consists of four primary functional units: Investigations, Children's Care Licensing, Contested Case – Administrative Law Judge Hearings, and Training and Transformation (TnT - which includes: Quality Management and Prevention, Policy and Legal, Data, and Investigator training). Together, these functional units provide services to several programs of ODHS and OHA that serve some of Oregon's most vulnerable citizens, including:

    - Adults and children with intellectual/developmental disabilities.

- Adults with mental illness.
- Adults with substance abuse disorder (SUD) in residential settings.
- Aging adults and people with disabilities; and
- Children and young people under the age of 21 living in residential settings, other Child Caring Agencies, or in school or daycare settings.

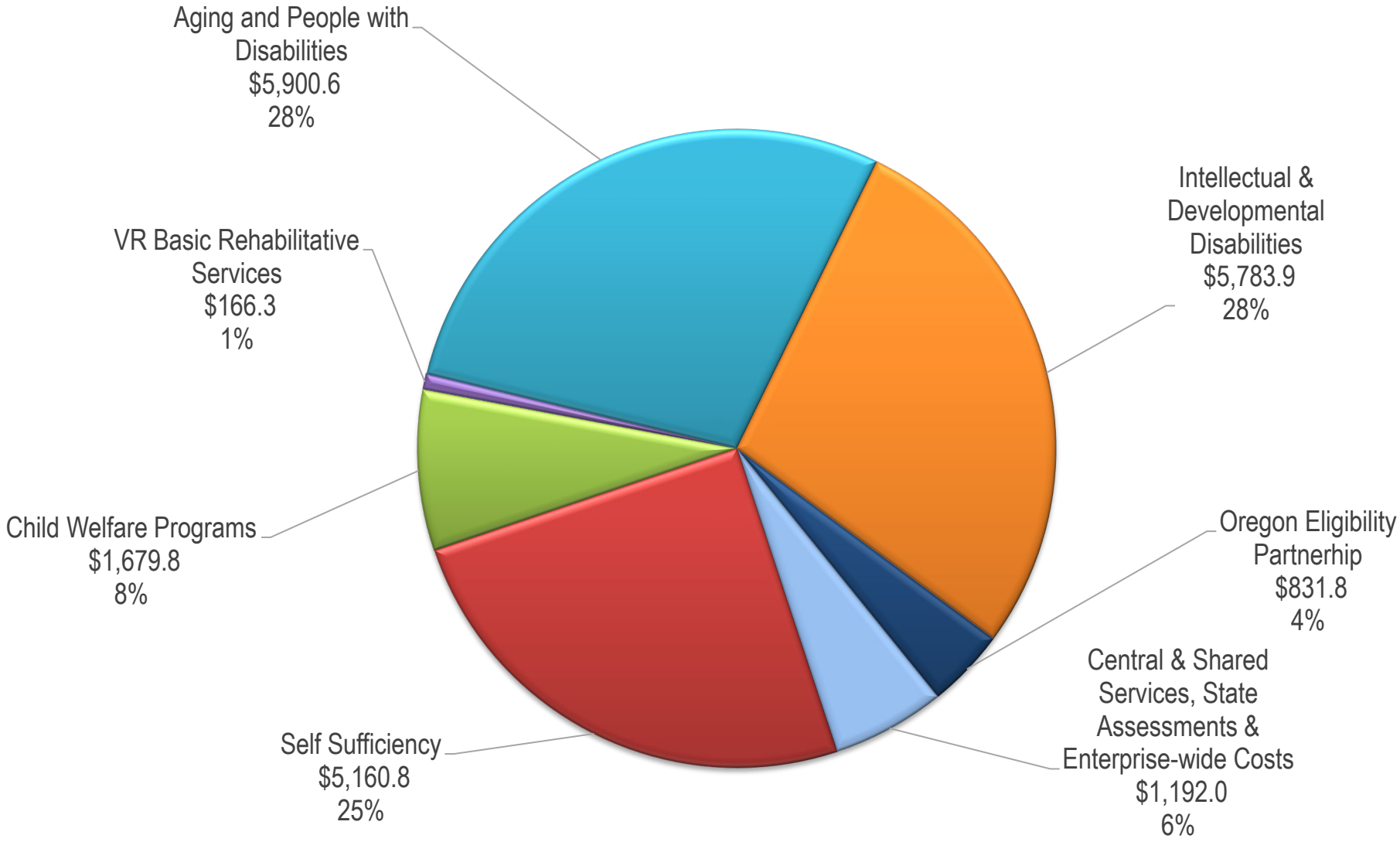
- *Publications and Creative Services*

Publications and Creative Services (PCS) manages the writing, design, development, printing, and distribution of ODHS and OHA publications for internal and external audiences, including those in accessible formats and multiple languages. This unit plays a central role in document translation services for both agencies. PCS provides consulting to plan professional quality print and digital publications that reflect ODHS and OHA style guidelines; edits and proofs materials created by staff experts and partners in their individual fields; and provides graphic design, layout, illustration, and form creation services.

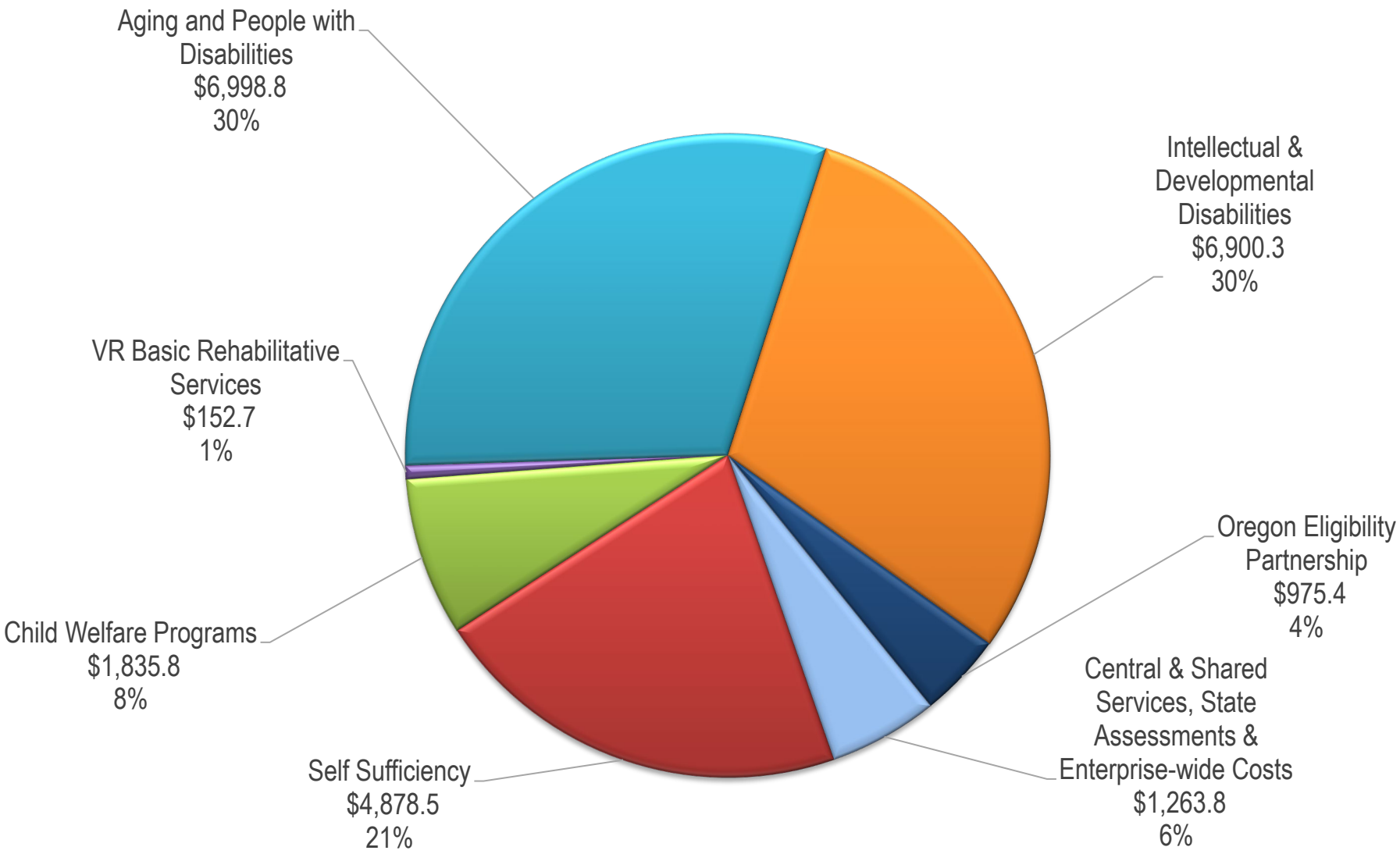
State Assessments and Enterprise-wide Costs

ODHS also has statewide assessments that include Department of Administrative Services charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges. Rent for all ODHS is in the Facilities budget. IT Direct is for all computer replacement needs. The Shared Services funding is the revenue for the ODHS portion of ODHS | OHA Shared Services and Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major ODHS projects. Each service, both shared and assessed, are important for ODHS to attain its programmatic outcomes.

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 20,715.2 million



Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Total Fund by Program Area
$ 23.005.3 million



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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	131,425,094	202,966,543	202,966,543	197,529,828	209,811,664	209,811,664
Business Lic and Fees	3,764,995	2,848,813	2,848,813	2,848,813	2,848,813	2,848,813
Non-business Lic. and Fees	17,923	-	-	-	-	-
Charges for Services	-	349,760	349,760	349,760	349,760	349,760
Admin and Service Charges	251,928,866	-	-	-	-	-
Care of State Wards	8,356,533	21,891,468	21,891,468	16,061,268	16,061,268	16,061,268
Fines and Forfeitures	552,123	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	6,755,438	237,515	237,515	237,515	237,515	237,515
Sales Income	1,045	-	-	-	-	-
Donations	135,569	-	-	-	-	-
Other Revenues	65,436,417	443,020,487	487,979,201	539,160,291	572,016,748	585,007,038
Transfer In - Intrafund	-	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
Transfer from General Fund	16,136,809	19,050,927	20,883,772	21,760,891	21,760,891	21,760,891
Tsfr From Administrative Svcs	46,460,000	-	-	-	-	-
Tsfr From Revenue, Dept of	2,876,601	3,273,913	3,273,913	3,481,309	3,481,309	3,481,309
Tsfr From Military Dept, Or	3,166,080	-	-	-	-	-
Tsfr From Emergency Management, Dept of	93,643,924	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,148,871	-	-	-	-	-
Tsfr From Oregon Health Authority	2,820,919	-	-	-	-	-
Tsfr From Education, Dept of	212,419,371	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	342,865,273	442,305,029	483,221,114	483,221,114	471,218,231
Tsfr From Transportation, Dept	11,308	50,000	50,000	50,000	50,000	50,000
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Nursing, Bd of	1,294,302	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
Tsfr From Housing and Com Svcs	10,834,226	-	-	-	-	-
Transfer Out - Intrafund	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
Tsfr To Long Term Care Ombud	(93,050)	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$849,505,479**	**$1,037,982,086**	**$1,184,213,401**	**$1,266,142,450**	**$1,311,280,743**	**$1,312,268,150**
Federal Funds						
Federal Funds	7,929,617,199	8,139,936,430	8,789,517,241	10,074,502,410	10,470,115,490	10,887,064,507
Transfer In - Intrafund	2,148,871	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	591,517	-	-	-	-	-
Transfer to Counties	(1,165,234)	-	-	-	-	-
Tsfr To Administrative Svcs	(139,921)	(191,778)	(191,778)	(199,833)	(199,833)	(199,833)
Tsfr To Justice, Dept of	(135,130)	-	-	-	-	-
Tsfr To Judicial Dept	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)
Tsfr To Public Def Svcs Comm	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(22,213,581)
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Blind, Comm	(78,598)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$7,883,531,280**	**$8,123,354,666**	**$8,772,935,477**	**$10,057,912,591**	**$10,453,525,671**	**$10,862,261,107**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**$3,381,868,127**	**$3,381,868,127**

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	374,658	-	-	-	-	-
Non-business Lic. and Fees	65	-	-	-	-	-
Admin and Service Charges	185,268,145	-	-	-	-	-
Rents and Royalties	333,409	-	-	-	-	-
Interest Income	2,096,201	-	-	-	-	-
Other Revenues	12,526,461	260,847,107	280,685,785	320,879,811	318,479,665	313,897,415
Tsfr From Military Dept, Or	3,065,244	-	-	-	-	-
Tsfr From Emergency Management, Dept of	1,601,281	-	-	-	-	-
Tsfr From Oregon Health Authority	1,409,068	-	-	-	-	-
Tsfr From Education, Dept of	100,000	-	-	-	-	-
Tsfr From Housing and Com Svcs	2,998,040	-	-	-	-	-
Tsfr To Judicial Dept	(9,125,453)	-	-	-	-	-
Total Other Funds	**$200,647,119**	**$260,847,107**	**$280,685,785**	**$320,879,811**	**$318,479,665**	**$313,897,415**
Federal Funds						
Federal Funds	356,938,860	334,488,126	362,367,518	394,430,798	385,362,384	371,989,797
Tsfr To Or Youth Authority	(26,829,607)	-	-	-	-	-
Total Federal Funds	**$330,109,253**	**$334,488,126**	**$362,367,518**	**$394,430,798**	**$385,362,384**	**$371,989,797**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,195,538	-	-	-	-	-	2,195,538
Other Revenues	-	-	3,445,823	-	-	-	3,445,823
Federal Funds	-	-	-	(1,030,945)	-	-	(1,030,945)
Total Revenues	**$2,195,538**	**-**	**$3,445,823**	**($1,030,945)**	**-**	**-**	**$4,610,416**
Personal Services							
Temporary Appointments	4,592	-	5,423	961	-	-	10,976
Overtime Payments	241	-	532	242	-	-	1,015
Shift Differential	-	-	1,465	-	-	-	1,465
All Other Differential	50,024	-	17,891	3,863	-	-	71,778
Public Employees' Retire Cont	10,717	-	4,240	875	-	-	15,832
Pension Obligation Bond	363,732	-	(108,284)	190,194	-	-	445,642
Social Security Taxes	4,195	-	1,935	387	-	-	6,517
Unemployment Assessments	48,906	-	9,455	48,414	-	-	106,775
Paid Family Medical Leave Insurance	202	-	77	16	-	-	295
Mass Transit Tax	1,218,373	-	-	-	-	-	1,218,373
Vacancy Savings	494,556	-	3,513,089	(1,275,897)	-	-	2,731,748
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$2,195,538**	**-**	**$3,445,823**	**($1,030,945)**	**-**	**-**	**$4,610,416**
Total Expenditures							
Total Expenditures	2,195,538	-	3,445,823	(1,030,945)	-	-	4,610,416
Total Expenditures	**$2,195,538**	**-**	**$3,445,823**	**($1,030,945)**	**-**	**-**	**$4,610,416**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,354,524	-	-	-	-	-	7,354,524
Other Revenues	-	-	504,438	-	-	-	504,438
Federal Funds	-	-	-	1,945,344	-	-	1,945,344
Total Revenues	**$7,354,524**	**-**	**$504,438**	**$1,945,344**	**-**	**-**	**$9,804,306**
Services & Supplies							
Instate Travel	67,782	-	3,220	82,957	-	-	153,959
Employee Training	290,597	-	11,818	202,326	-	-	504,741
Office Expenses	66,765	-	6,245	222,211	-	-	295,221
Telecommunications	2,222,774	-	2,160	71,777	-	-	2,296,711
Data Processing	278,015	-	88	93,375	-	-	371,478
Professional Services	765,471	-	75,848	1,100,526	-	-	1,941,845
Facilities Rental and Taxes	3,126,000	-	-	-	-	-	3,126,000
Other Services and Supplies	24,119	-	403,506	-	-	-	427,625
Expendable Prop 250 - 5000	2,100	-	1,400	700	-	-	4,200
IT Expendable Property	502,365	-	153	168,562	-	-	671,080
Total Services & Supplies	**$7,345,988**	**-**	**$504,438**	**$1,942,434**	**-**	**-**	**$9,792,860**
Special Payments							
Other Special Payments	8,536	-	-	2,910	-	-	11,446
Total Special Payments	**$8,536**	**-**	**-**	**$2,910**	**-**	**-**	**$11,446**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	7,354,524	-	504,438	1,945,344	-	-	9,804,306
Total Expenditures	**$7,354,524**	**-**	**$504,438**	**$1,945,344**	**-**	**-**	**$9,804,306**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,124,542)	-	-	-	-	-	(16,124,542)
Federal Funds	-	-	-	(89,564)	-	-	(89,564)
Total Revenues	**($16,124,542)**	**-**	**-**	**($89,564)**	**-**	**-**	**($16,214,106)**
Services & Supplies							
Instate Travel	(2,922)	-	-	(1,948)	-	-	(4,870)
Employee Training	(804)	-	-	(536)	-	-	(1,340)
Office Expenses	(5,560)	-	-	(3,708)	-	-	(9,268)
Telecommunications	(1,818)	-	-	(1,212)	-	-	(3,030)
Data Processing	(103,029)	-	-	(75,222)	-	-	(178,251)
Professional Services	(6,000,840)	-	-	(1,032)	-	-	(6,001,872)
Food and Kitchen Supplies	(8,353)	-	-	(5,096)	-	-	(13,449)
Medical Services and Supplies	(710)	-	-	(472)	-	-	(1,182)
Expendable Prop 250 - 5000	(506)	-	-	(338)	-	-	(844)
Total Services & Supplies	**($6,124,542)**	**-**	**-**	**($89,564)**	**-**	**-**	**($6,214,106)**
Special Payments							
Other Special Payments	(10,000,000)	-	-	-	-	-	(10,000,000)
Total Special Payments	**($10,000,000)**	**-**	**-**	**-**	**-**	**-**	**($10,000,000)**
Total Expenditures							
Total Expenditures	(16,124,542)	-	-	(89,564)	-	-	(16,214,106)
Total Expenditures	**($16,124,542)**	**-**	**-**	**($89,564)**	**-**	**-**	**($16,214,106)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52,064,868	-	-	-	-	-	52,064,868
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	8,215,580	-	-	-	8,215,580
Federal Funds	-	-	-	12,369,403	-	-	12,369,403
Total Revenues	**$52,064,868**	**-**	**$8,215,580**	**$12,369,403**	**-**	**-**	**$72,649,851**
Services & Supplies							
Instate Travel	24,124	-	44,271	12,209	-	-	80,604
Out of State Travel	525	-	1,047	703	-	-	2,275
Employee Training	28,692	-	29,947	17,937	-	-	76,576
Office Expenses	355,896	-	125,762	223,786	-	-	705,444
Telecommunications	248,956	-	43,050	275,246	-	-	567,252
State Gov. Service Charges	37,680,570	-	3,255,272	1,022,908	-	-	41,958,750
Data Processing	834,712	-	52,364	863,580	-	-	1,750,656
Publicity and Publications	3,352	-	8,638	3,519	-	-	15,509
Professional Services	408,019	-	1,400,316	328,986	-	-	2,137,321
IT Professional Services	83,701	-	40,648	65,810	-	-	190,159
Attorney General	203,958	-	648,162	208,841	-	-	1,060,961
Employee Recruitment and Develop	2,208	-	88	2,599	-	-	4,895
Dues and Subscriptions	3,773	-	696	4,237	-	-	8,706
Facilities Rental and Taxes	3,249,551	-	194,836	2,556,722	-	-	6,001,109
Fuels and Utilities	398,856	-	15,285	387,153	-	-	801,294
Facilities Maintenance	224,671	-	9,098	226,128	-	-	459,897
Food and Kitchen Supplies	23,334	-	162,590	19,022	-	-	204,946
Medical Services and Supplies	973	-	15	694	-	-	1,682

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	115,104	-	2,565	48,772	-	-	166,441
Intra-agency Charges	-	-	491	-	-	-	491
Other Services and Supplies	467,275	-	431,716	605,951	-	-	1,504,942
Expendable Prop 250 - 5000	534,359	-	19,998	276,056	-	-	830,413
IT Expendable Property	288,821	-	39,208	206,174	-	-	534,203
Total Services & Supplies	**$45,181,430**	**-**	**$6,526,063**	**$7,357,033**	**-**	**-**	**$59,064,526**
Capital Outlay							
Telecommunications Equipment	908	-	-	1,057	-	-	1,965
Data Processing Software	884	-	-	1,081	-	-	1,965
Data Processing Hardware	-	-	67,517	-	-	-	67,517
Total Capital Outlay	**$1,792**	**-**	**$67,517**	**$2,138**	**-**	**-**	**$71,447**
Special Payments							
Other Special Payments	6,881,646	-	1,621,016	5,010,232	-	-	13,512,894
Total Special Payments	**$6,881,646**	**-**	**$1,621,016**	**$5,010,232**	**-**	**-**	**$13,512,894**
Total Expenditures							
Total Expenditures	52,064,868	-	8,214,596	12,369,403	-	-	72,648,867
Total Expenditures	**$52,064,868**	**-**	**$8,214,596**	**$12,369,403**	**-**	**-**	**$72,648,867**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	984	-	-	-	984
Total Ending Balance	**-**	**-**	**$984**	**-**	**-**	**-**	**$984**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,924,897	-	-	-	-	-	1,924,897
Other Revenues	-	-	8,294	-	-	-	8,294
Federal Funds	-	-	-	1,808,580	-	-	1,808,580
Total Revenues	**$1,924,897**	**-**	**$8,294**	**$1,808,580**	**-**	**-**	**$3,741,771**
Services & Supplies							
Office Expenses	8,085	-	5,020	8,303	-	-	21,408
Data Processing	1,371,640	-	3,274	1,531,760	-	-	2,906,674
Agency Program Related S and S	545,172	-	-	268,517	-	-	813,689
Total Services & Supplies	**$1,924,897**	**-**	**$8,294**	**$1,808,580**	**-**	**-**	**$3,741,771**
Total Expenditures							
Total Expenditures	1,924,897	-	8,294	1,808,580	-	-	3,741,771
Total Expenditures	**$1,924,897**	**-**	**$8,294**	**$1,808,580**	**-**	**-**	**$3,741,771**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,056,790	-	-	-	-	-	12,056,790
Other Revenues	-	-	803,156	-	-	-	803,156
Federal Funds	-	-	-	7,472,619	-	-	7,472,619
Total Revenues	**$12,056,790**	**-**	**$803,156**	**$7,472,619**	**-**	**-**	**$20,332,565**
Special Payments							
Other Special Payments	12,056,790	-	803,156	7,472,619	-	-	20,332,565
Total Special Payments	**$12,056,790**	**-**	**$803,156**	**$7,472,619**	**-**	**-**	**$20,332,565**
Total Expenditures							
Total Expenditures	12,056,790	-	803,156	7,472,619	-	-	20,332,565
Total Expenditures	**$12,056,790**	**-**	**$803,156**	**$7,472,619**	**-**	**-**	**$20,332,565**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,376,702	-	-	-	-	-	3,376,702
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	2,126,484	-	-	2,126,484
Total Revenues	**$3,376,702**	**-**	**-**	**$2,126,484**	**-**	**-**	**$5,503,186**
Personal Services							
Class/Unclass Sal. and Per Diem	445,877	-	-	544,963	-	-	990,840
Empl. Rel. Bd. Assessments	128	-	-	160	-	-	288
Public Employees' Retire Cont	95,061	-	-	116,185	-	-	211,246
Social Security Taxes	34,110	-	-	41,689	-	-	75,799
Unemployment Assessments	11,181	-	-	27,959	-	-	39,140
Paid Family Medical Leave Insurance	1,784	-	-	2,179	-	-	3,963
Worker's Comp. Assess. (WCD)	76	-	-	92	-	-	168
Flexible Benefits	76,336	-	-	93,296	-	-	169,632
Total Personal Services	**$664,553**	**-**	**-**	**$826,523**	**-**	**-**	**$1,491,076**
Services & Supplies							
Instate Travel	2,104	-	-	2,572	-	-	4,676
Employee Training	5,748	-	-	5,998	-	-	11,746
Office Expenses	35,311	-	-	73,149	-	-	108,460
Telecommunications	1,944	-	-	2,376	-	-	4,320
Data Processing	31,443	-	-	68,230	-	-	99,673
IT Professional Services	-	-	56,199	-	-	-	56,199
Other Services and Supplies	-	-	(56,199)	-	-	-	(56,199)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,260	-	-	1,540	-	-	2,800
IT Expendable Property	54,684	-	-	115,370	-	-	170,054
Total Services & Supplies	**$132,494**	**-**	**-**	**$269,235**	**-**	**-**	**$401,729**
Special Payments							
Other Special Payments	2,579,655	-	-	1,030,726	-	-	3,610,381
Total Special Payments	**$2,579,655**	**-**	**-**	**$1,030,726**	**-**	**-**	**$3,610,381**
Total Expenditures							
Total Expenditures	3,376,702	-	-	2,126,484	-	-	5,503,186
Total Expenditures	**$3,376,702**	**-**	**-**	**$2,126,484**	**-**	**-**	**$5,503,186**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,735,912)	-	-	-	-	-	(7,735,912)
Other Revenues	-	-	(296,711)	-	-	-	(296,711)
Federal Funds	-	-	-	(2,606,688)	-	-	(2,606,688)
Total Revenues	**($7,735,912)**	**-**	**($296,711)**	**($2,606,688)**	**-**	**-**	**($10,639,311)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	(1,592,710)	-	(145,516)	(320,274)	-	-	(2,058,500)
Telecommunications	(2,210,000)	-	-	-	-	-	(2,210,000)
Data Processing	(1,326,983)	-	(50,927)	(773,423)	-	-	(2,151,333)
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	(27,738)	-	(795)	(9,416)	-	-	(37,949)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	(2,578,481)	-	(99,473)	(1,503,575)	-	-	(4,181,529)
Total Services & Supplies	**($7,735,912)**	**-**	**($296,711)**	**($2,606,688)**	**-**	**-**	**($10,639,311)**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(7,735,912)	-	(296,711)	(2,606,688)	-	-	(10,639,311)
Total Expenditures	**($7,735,912)**	**-**	**($296,711)**	**($2,606,688)**	**-**	**-**	**($10,639,311)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	507,709	-	-	-	-	-	507,709
Other Revenues	-	-	498,072	-	-	-	498,072
Federal Funds	-	-	-	507,709	-	-	507,709
Total Revenues	**$507,709**	**-**	**$498,072**	**$507,709**	**-**	**-**	**$1,513,490**
Personal Services							
Class/Unclass Sal. and Per Diem	242,789	-	340,051	211,606	-	-	794,446
Temporary Appointments	-	-	(4,296)	(78)	-	-	(4,374)
All Other Differential	(97,538)	-	123	(60,833)	-	-	(158,248)
Empl. Rel. Bd. Assessments	105	-	145	93	-	-	343
Public Employees' Retire Cont	30,968	-	72,524	32,146	-	-	135,638
Social Security Taxes	11,114	-	25,695	11,531	-	-	48,340
Paid Family Medical Leave Insurance	584	-	1,360	603	-	-	2,547
Worker's Comp. Assess. (WCD)	61	-	85	54	-	-	200
Flexible Benefits	61,458	-	85,562	54,418	-	-	201,438
Reconciliation Adjustment	(1)	-	(17,635)	-	-	-	(17,636)
Total Personal Services	**$249,540**	**-**	**$503,614**	**$249,540**	**-**	**-**	**$1,002,694**
Services & Supplies							
Instate Travel	2,114	-	4,232	2,114	-	-	8,460
Employee Training	580	-	1,164	580	-	-	2,324
Office Expenses	4,023	-	8,048	4,023	-	-	16,094
Telecommunications	1,318	-	2,636	1,318	-	-	5,272
Other Services and Supplies	368	-	(23,082)	368	-	-	(22,346)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	730	-	1,460	730	-	-	2,920
Total Services & Supplies	**$9,133**	**-**	**($5,542)**	**$9,133**	**-**	**-**	**$12,724**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	249,036	-	-	249,036	-	-	498,072
Total Special Payments	**$249,036**	**-**	**-**	**$249,036**	**-**	**-**	**$498,072**
Total Expenditures							
Total Expenditures	507,709	-	498,072	507,709	-	-	1,513,490
Total Expenditures	**$507,709**	**-**	**$498,072**	**$507,709**	**-**	**-**	**$1,513,490**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 102 - OREM-Climate Response & Building Resilience

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Office and Worker Safety

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,748,000	-	-	-	-	-	1,748,000
Other Revenues	-	-	140,000	-	-	-	140,000
Federal Funds	-	-	-	2,112,000	-	-	2,112,000
Total Revenues	**$1,748,000**	**-**	**$140,000**	**$2,112,000**	**-**	**-**	**$4,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	1,748,000	-	140,000	2,112,000	-	-	4,000,000
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Office and Worker Safety

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$1,748,000**	**-**	**$140,000**	**$2,112,000**	**-**	**-**	**$4,000,000**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,748,000	-	140,000	2,112,000	-	-	4,000,000
Total Expenditures	**$1,748,000**	**-**	**$140,000**	**$2,112,000**	**-**	**-**	**$4,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Mainframe Modernization

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,822,997	-	-	-	-	-	1,822,997
Other Revenues	-	-	407,237	-	-	-	407,237
Federal Funds	-	-	-	3,233,556	-	-	3,233,556
Total Revenues	**$1,822,997**	**-**	**$407,237**	**$3,233,556**	**-**	**-**	**$5,463,790**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	224,820	-	-	-	224,820
Empl. Rel. Bd. Assessments	-	-	108	-	-	-	108
Public Employees' Retire Cont	-	-	47,932	-	-	-	47,932
Social Security Taxes	-	-	17,198	-	-	-	17,198
Paid Family Medical Leave Insurance	-	-	900	-	-	-	900
Worker's Comp. Assess. (WCD)	-	-	62	-	-	-	62
Flexible Benefits	-	-	63,612	-	-	-	63,612
Total Personal Services	**-**	**-**	**$354,632**	**-**	**-**	**-**	**$354,632**
Services & Supplies							
Instate Travel	-	-	1,754	-	-	-	1,754
Employee Training	-	-	934	-	-	-	934
Office Expenses	-	-	2,702	-	-	-	2,702
Telecommunications	-	-	1,620	-	-	-	1,620
Data Processing	2,247	-	105	1,325	-	-	3,677
Expendable Prop 250 - 5000	-	-	1,400	-	-	-	1,400

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Mainframe Modernization

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,911	-	183	2,306	-	-	6,400
Total Services & Supplies	**$6,158**	**-**	**$8,698**	**$3,631**	**-**	**-**	**$18,487**
Special Payments							
Other Special Payments	1,816,839	-	43,907	3,229,925	-	-	5,090,671
Total Special Payments	**$1,816,839**	**-**	**$43,907**	**$3,229,925**	**-**	**-**	**$5,090,671**
Total Expenditures							
Total Expenditures	1,822,997	-	407,237	3,233,556	-	-	5,463,790
Total Expenditures	**$1,822,997**	**-**	**$407,237**	**$3,233,556**	**-**	**-**	**$5,463,790**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 202 - Improve IT Security and Privacy Posture

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 501 - HH-FC Youth: Path to Housing Stability

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,794	-	-	-	-	-	61,794
Other Revenues	-	-	99,059	-	-	-	99,059
Federal Funds	-	-	-	36,446	-	-	36,446
Total Revenues	**$61,794**	**-**	**$99,059**	**$36,446**	**-**	**-**	**$197,299**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	51,600	-	-	-	51,600
Empl. Rel. Bd. Assessments	-	-	36	-	-	-	36
Public Employees' Retire Cont	-	-	11,001	-	-	-	11,001
Social Security Taxes	-	-	3,947	-	-	-	3,947
Paid Family Medical Leave Insurance	-	-	206	-	-	-	206
Worker's Comp. Assess. (WCD)	-	-	21	-	-	-	21
Flexible Benefits	-	-	21,204	-	-	-	21,204
Total Personal Services	**-**	**-**	**$88,015**	**-**	**-**	**-**	**$88,015**
Services & Supplies							
Instate Travel	-	-	585	-	-	-	585
Employee Training	-	-	389	-	-	-	389
Office Expenses	-	-	901	-	-	-	901
Telecommunications	-	-	540	-	-	-	540
Data Processing	1,124	-	1,892	663	-	-	3,679
Expendable Prop 250 - 5000	-	-	700	-	-	-	700

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 501 - HH-FC Youth: Path to Housing Stability

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,955	-	3,291	1,153	-	-	6,399
Total Services & Supplies	**$3,079**	**-**	**$8,298**	**$1,816**	**-**	**-**	**$13,193**
Special Payments							
Other Special Payments	58,715	-	2,746	34,630	-	-	96,091
Total Special Payments	**$58,715**	**-**	**$2,746**	**$34,630**	**-**	**-**	**$96,091**
Total Expenditures							
Total Expenditures	61,794	-	99,059	36,446	-	-	197,299
Total Expenditures	**$61,794**	**-**	**$99,059**	**$36,446**	**-**	**-**	**$197,299**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(529,647)	-	-	-	(529,647)
Total Revenues	**-**	**-**	**($529,647)**	**-**	**-**	**-**	**($529,647)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(310,800)	-	-	-	(310,800)
Empl. Rel. Bd. Assessments	-	-	(216)	-	-	-	(216)
Public Employees' Retire Cont	-	-	(66,262)	-	-	-	(66,262)
Social Security Taxes	-	-	(23,776)	-	-	-	(23,776)
Paid Family Medical Leave Insurance	-	-	(1,243)	-	-	-	(1,243)
Worker's Comp. Assess. (WCD)	-	-	(126)	-	-	-	(126)
Flexible Benefits	-	-	(127,224)	-	-	-	(127,224)
Total Personal Services	**-**	**-**	**($529,647)**	**-**	**-**	**-**	**($529,647)**
Total Expenditures							
Total Expenditures	-	-	(529,647)	-	-	-	(529,647)
Total Expenditures	**-**	**-**	**($529,647)**	**-**	**-**	**-**	**($529,647)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,731,480	-	-	-	-	-	2,731,480
Other Revenues	-	-	(4,059,225)	-	-	-	(4,059,225)
Federal Funds	-	-	-	(20,034,716)	-	-	(20,034,716)
Total Revenues	**$2,731,480**	**-**	**($4,059,225)**	**($20,034,716)**	**-**	**-**	**($21,362,461)**
Personal Services							
Class/Unclass Sal. and Per Diem	64,445	-	828,047	35,884	-	-	928,376
Temporary Appointments	-	-	1	-	-	-	1
Overtime Payments	1	-	(1)	2	-	-	2
Shift Differential	(1)	-	-	(2)	-	-	(3)
All Other Differential	-	-	5,376	-	-	-	5,376
Empl. Rel. Bd. Assessments	50	-	318	34	-	-	402
Public Employees' Retire Cont	13,739	-	177,686	7,650	-	-	199,075
Social Security Taxes	4,929	-	63,753	2,745	-	-	71,427
Paid Family Medical Leave Insurance	259	-	3,336	143	-	-	3,738
Worker's Comp. Assess. (WCD)	29	-	186	20	-	-	235
Flexible Benefits	29,275	-	187,573	19,929	-	-	236,777
Total Personal Services	**$112,726**	**-**	**$1,266,275**	**$66,405**	**-**	**-**	**$1,445,406**
Services & Supplies							
Instate Travel	152,536	-	(288,414)	14,779	-	-	(121,099)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	161,846	-	(278,260)	22,258	-	-	(94,156)
Office Expenses	(50,000)	-	(850,853)	(3,500)	-	-	(904,353)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	7,414,383	-	402,292	3,690,900	-	-	11,507,575
Data Processing	75,005	-	1,031,439	50,005	-	-	1,156,449
Publicity and Publications	1,100	-	87,613	150	-	-	88,863
Professional Services	1,498,900	-	(6,655,375)	(59,150)	-	-	(5,215,625)
IT Professional Services	-	-	827,144	-	-	-	827,144
Attorney General	-	-	1,171,349	(41,000)	-	-	1,130,349
Dispute Resolution Services	-	-	470	-	-	-	470
Employee Recruitment and Develop	(14)	-	28,145	(14)	-	-	28,117
Dues and Subscriptions	-	-	48,798	-	-	-	48,798
Facilities Rental and Taxes	-	-	78,108	(13,000,000)	-	-	(12,921,892)
Fuels and Utilities	-	-	(88)	-	-	-	(88)
Facilities Maintenance	-	-	17,306	-	-	-	17,306
Agency Program Related S and S	-	-	128,527	29,000	-	-	157,527
Other Services and Supplies	(7,797,501)	-	(769,099)	(11,731,251)	-	-	(20,297,851)
Expendable Prop 250 - 5000	(370,460)	-	(332,199)	(115)	-	-	(702,774)
IT Expendable Property	(2,856,639)	-	(181,007)	(2,098,607)	-	-	(5,136,253)
Total Services & Supplies	**($1,770,844)**	**-**	**($5,534,104)**	**($23,126,545)**	**-**	**-**	**($30,431,493)**
Capital Outlay							
Equipment - Part of Building	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	4,389,598	-	208,604	3,025,424	-	-	7,623,626
Total Special Payments	**$4,389,598**	**-**	**$208,604**	**$3,025,424**	**-**	**-**	**$7,623,626**
Total Expenditures							
Total Expenditures	2,731,480	-	(4,059,225)	(20,034,716)	-	-	(21,362,461)
Total Expenditures	**$2,731,480**	**-**	**($4,059,225)**	**($20,034,716)**	**-**	**-**	**($21,362,461)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							5.60
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.60**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,210,079	-	-	-	-	-	1,210,079
Other Revenues	-	-	454,774	-	-	-	454,774
Federal Funds	-	-	-	453,352	-	-	453,352
Total Revenues	**$1,210,079**	**-**	**$454,774**	**$453,352**	**-**	**-**	**$2,118,205**
Services & Supplies							
Instate Travel	24,955	-	1,967	22,984	-	-	49,906
Office Expenses	(64,213)	-	(3,703)	(48,626)	-	-	(116,542)
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	2,794,363	-	212,797	1,338,902	-	-	4,346,062
Data Processing	(1,360,117)	-	(85,008)	(680,059)	-	-	(2,125,184)
Attorney General	107,560	-	341,812	110,138	-	-	559,510
Facilities Rental and Taxes	(542,059)	-	(31,259)	(410,486)	-	-	(983,804)
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	251,490	-	19,152	120,499	-	-	391,141
Total Services & Supplies	**$1,211,979**	**-**	**$455,758**	**$453,352**	**-**	**-**	**$2,121,089**
Debt Service							
Principal - Bonds	(1,900)	-	-	-	-	-	(1,900)
Total Debt Service	**($1,900)**	**-**	**-**	**-**	**-**	**-**	**($1,900)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,210,079	-	455,758	453,352	-	-	2,119,189
Total Expenditures	**$1,210,079**	**-**	**$455,758**	**$453,352**	**-**	**-**	**$2,119,189**
Ending Balance							
Ending Balance	-	-	(984)	-	-	-	(984)
Total Ending Balance	**-**	**-**	**($984)**	**-**	**-**	**-**	**($984)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500,000	-	-	-	-	-	2,500,000
Other Revenues	-	-	2,100	-	-	-	2,100
Total Revenues	**$2,500,000**	**-**	**$2,100**	**-**	**-**	**-**	**$2,502,100**
Services & Supplies							
Professional Services	2,500,000	-	-	-	-	-	2,500,000
Total Services & Supplies	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
Debt Service							
Interest - Bonds	-	-	2,100	-	-	-	2,100
Total Debt Service	**-**	**-**	**$2,100**	**-**	**-**	**-**	**$2,100**
Total Expenditures							
Total Expenditures	2,500,000	-	2,100	-	-	-	2,502,100
Total Expenditures	**$2,500,000**	**-**	**$2,100**	**-**	**-**	**-**	**$2,502,100**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,169,067	-	-	-	-	-	2,169,067
Other Revenues	-	-	96,122	-	-	-	96,122
Federal Funds	-	-	-	2,166,474	-	-	2,166,474
Total Revenues	**$2,169,067**	**-**	**$96,122**	**$2,166,474**	**-**	**-**	**$4,431,663**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	55,567	-	-	-	55,567
Temporary Appointments	-	-	1	-	-	-	1
Empl. Rel. Bd. Assessments	-	-	33	-	-	-	33
Public Employees' Retire Cont	-	-	11,847	-	-	-	11,847
Social Security Taxes	-	-	4,251	-	-	-	4,251
Paid Family Medical Leave Insurance	-	-	222	-	-	-	222
Worker's Comp. Assess. (WCD)	-	-	19	-	-	-	19
Flexible Benefits	-	-	19,437	-	-	-	19,437
Other OPE	-	-	-	-	-	-	-
Reconciliation Adjustment	706,009	-	-	706,009	-	-	1,412,018
Total Personal Services	**$706,009**	**-**	**$91,377**	**$706,009**	**-**	**-**	**$1,503,395**
Services & Supplies							
Instate Travel	-	-	524	-	-	-	524
Employee Training	-	-	279	-	-	-	279
Office Expenses	-	-	806	-	-	-	806
Telecommunications	-	-	484	-	-	-	484
Data Processing	1,893	-	71	1,714	-	-	3,678

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	1,429,431	-	-	1,429,431	-	-	2,858,862
Other Care of Residents and Patients	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	1,400	-	-	-	1,400
IT Expendable Property	3,293	-	124	2,983	-	-	6,400
Total Services & Supplies	**$1,434,617**	**-**	**$3,688**	**$1,434,128**	**-**	**-**	**$2,872,433**
Special Payments							
Other Special Payments	28,441	-	1,057	26,337	-	-	55,835
Total Special Payments	**$28,441**	**-**	**$1,057**	**$26,337**	**-**	**-**	**$55,835**
Total Expenditures							
Total Expenditures	2,169,067	-	96,122	2,166,474	-	-	4,431,663
Total Expenditures	**$2,169,067**	**-**	**$96,122**	**$2,166,474**	**-**	**-**	**$4,431,663**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							5.73
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.73**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Updated Base Debt Service Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Updated Base Debt Service Adjustments

Cross Reference Name: DHS Central & Shared Services
Cross Reference Number: 10000-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	928,259	-	-	-	-	-	928,259
Other Revenues	-	-	(20,023)	-	-	-	(20,023)
Federal Funds	-	-	-	(1,079,359)	-	-	(1,079,359)
Total Revenues	**$928,259**	**-**	**($20,023)**	**($1,079,359)**	**-**	**-**	**($171,123)**
Personal Services							
Temporary Appointments	4,592	-	1,473	961	-	-	7,026
Overtime Payments	241	-	-	242	-	-	483
Shift Differential	-	-	-	-	-	-	-
All Other Differential	50,024	-	43	3,863	-	-	53,930
Public Employees' Retire Cont	10,717	-	9	875	-	-	11,601
Pension Obligation Bond	363,732	-	19,363	190,194	-	-	573,289
Social Security Taxes	4,195	-	115	387	-	-	4,697
Paid Family Medical Leave Insurance	202	-	-	16	-	-	218
Vacancy Savings	494,556	-	(41,026)	(1,275,897)	-	-	(822,367)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$928,259**	**-**	**($20,023)**	**($1,079,359)**	**-**	**-**	**($171,123)**
Total Expenditures							
Total Expenditures	928,259	-	(20,023)	(1,079,359)	-	-	(171,123)
Total Expenditures	**$928,259**	**-**	**($20,023)**	**($1,079,359)**	**-**	**-**	**($171,123)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,248,794	-	-	-	-	-	1,248,794
Other Revenues	-	-	89,945	-	-	-	89,945
Federal Funds	-	-	-	1,644,957	-	-	1,644,957
Total Revenues	**$1,248,794**	**-**	**$89,945**	**$1,644,957**	**-**	**-**	**$2,983,696**
Services & Supplies							
Instate Travel	67,782	-	882	82,957	-	-	151,621
Employee Training	290,597	-	10,572	202,326	-	-	503,495
Office Expenses	66,765	-	2,643	222,211	-	-	291,619
Telecommunications	30,910	-	-	35,887	-	-	66,797
Professional Services	765,471	-	75,848	1,100,526	-	-	1,941,845
Other Services and Supplies	24,119	-	-	-	-	-	24,119
Expendable Prop 250 - 5000	2,100	-	-	700	-	-	2,800
IT Expendable Property	1,050	-	-	350	-	-	1,400
Total Services & Supplies	**$1,248,794**	**-**	**$89,945**	**$1,644,957**	**-**	**-**	**$2,983,696**
Total Expenditures							
Total Expenditures	1,248,794	-	89,945	1,644,957	-	-	2,983,696
Total Expenditures	**$1,248,794**	**-**	**$89,945**	**$1,644,957**	**-**	**-**	**$2,983,696**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,021,513)	-	-	-	-	-	(16,021,513)
Federal Funds	-	-	-	(14,342)	-	-	(14,342)
Total Revenues	**($16,021,513)**	**-**	**-**	**($14,342)**	**-**	**-**	**($16,035,855)**
Services & Supplies							
Instate Travel	(2,922)	-	-	(1,948)	-	-	(4,870)
Employee Training	(804)	-	-	(536)	-	-	(1,340)
Office Expenses	(5,560)	-	-	(3,708)	-	-	(9,268)
Telecommunications	(1,818)	-	-	(1,212)	-	-	(3,030)
Professional Services	(6,000,840)	-	-	(1,032)	-	-	(6,001,872)
Food and Kitchen Supplies	(8,353)	-	-	(5,096)	-	-	(13,449)
Medical Services and Supplies	(710)	-	-	(472)	-	-	(1,182)
Expendable Prop 250 - 5000	(506)	-	-	(338)	-	-	(844)
Total Services & Supplies	**($6,021,513)**	**-**	**-**	**($14,342)**	**-**	**-**	**($6,035,855)**
Special Payments							
Other Special Payments	(10,000,000)	-	-	-	-	-	(10,000,000)
Total Special Payments	**($10,000,000)**	**-**	**-**	**-**	**-**	**-**	**($10,000,000)**
Total Expenditures							
Total Expenditures	(16,021,513)	-	-	(14,342)	-	-	(16,035,855)
Total Expenditures	**($16,021,513)**	**-**	**-**	**($14,342)**	**-**	**-**	**($16,035,855)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	858,615	-	-	-	-	-	858,615
Other Revenues	-	-	1,396,713	-	-	-	1,396,713
Federal Funds	-	-	-	642,769	-	-	642,769
Total Revenues	**$858,615**	**-**	**$1,396,713**	**$642,769**	**-**	**-**	**$2,898,097**
Services & Supplies							
Instate Travel	21,259	-	893	10,934	-	-	33,086
Out of State Travel	525	-	91	703	-	-	1,319
Employee Training	28,692	-	691	17,937	-	-	47,320
Office Expenses	42,256	-	1,279	31,282	-	-	74,817
Telecommunications	16,816	-	529	14,538	-	-	31,883
Data Processing	810	-	168	658	-	-	1,636
Publicity and Publications	3,319	-	103	3,490	-	-	6,912
Professional Services	378,738	-	1,356,330	303,009	-	-	2,038,077
IT Professional Services	7,149	-	5,499	2,357	-	-	15,005
Attorney General	180,617	-	28,259	188,341	-	-	397,217
Employee Recruitment and Develop	2,208	-	88	2,599	-	-	4,895
Dues and Subscriptions	3,773	-	144	4,237	-	-	8,154
Facilities Rental and Taxes	1,363	-	-	1,535	-	-	2,898
Food and Kitchen Supplies	23,063	-	667	18,798	-	-	42,528
Medical Services and Supplies	973	-	15	694	-	-	1,682
Agency Program Related S and S	34,534	-	1,441	19,898	-	-	55,873
Other Services and Supplies	12,249	-	224	8,320	-	-	20,793
Expendable Prop 250 - 5000	24,951	-	72	4,676	-	-	29,699

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,871	-	113	3,594	-	-	6,578
Total Services & Supplies	**$786,166**	**-**	**$1,396,606**	**$637,600**	**-**	**-**	**$2,820,372**
Capital Outlay							
Telecommunications Equipment	908	-	-	1,057	-	-	1,965
Data Processing Software	884	-	-	1,081	-	-	1,965
Total Capital Outlay	**$1,792**	**-**	**-**	**$2,138**	**-**	**-**	**$3,930**
Special Payments							
Other Special Payments	70,657	-	107	3,031	-	-	73,795
Total Special Payments	**$70,657**	**-**	**$107**	**$3,031**	**-**	**-**	**$73,795**
Total Expenditures							
Total Expenditures	858,615	-	1,396,713	642,769	-	-	2,898,097
Total Expenditures	**$858,615**	**-**	**$1,396,713**	**$642,769**	**-**	**-**	**$2,898,097**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	667,670	-	-	-	-	-	667,670
Federal Funds	-	-	-	815,012	-	-	815,012
Total Revenues	**$667,670**	**-**	**-**	**$815,012**	**-**	**-**	**$1,482,682**
Personal Services							
Class/Unclass Sal. and Per Diem	445,877	-	-	544,963	-	-	990,840
Empl. Rel. Bd. Assessments	128	-	-	160	-	-	288
Public Employees' Retire Cont	95,061	-	-	116,185	-	-	211,246
Social Security Taxes	34,110	-	-	41,689	-	-	75,799
Paid Family Medical Leave Insurance	1,784	-	-	2,179	-	-	3,963
Worker's Comp. Assess. (WCD)	76	-	-	92	-	-	168
Flexible Benefits	76,336	-	-	93,296	-	-	169,632
Total Personal Services	**$653,372**	**-**	**-**	**$798,564**	**-**	**-**	**$1,451,936**
Services & Supplies							
Instate Travel	2,104	-	-	2,572	-	-	4,676
Employee Training	5,748	-	-	5,998	-	-	11,746
Office Expenses	3,242	-	-	3,962	-	-	7,204
Telecommunications	1,944	-	-	2,376	-	-	4,320
Expendable Prop 250 - 5000	1,260	-	-	1,540	-	-	2,800
Total Services & Supplies	**$14,298**	**-**	**-**	**$16,448**	**-**	**-**	**$30,746**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	667,670	-	-	815,012	-	-	1,482,682
Total Expenditures	**$667,670**	**-**	**-**	**$815,012**	**-**	**-**	**$1,482,682**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	258,673	-	-	-	-	-	258,673
Federal Funds	-	-	-	258,673	-	-	258,673
Total Revenues	**$258,673**	**-**	**-**	**$258,673**	**-**	**-**	**$517,346**
Personal Services							
Class/Unclass Sal. and Per Diem	242,789	-	2,875	211,606	-	-	457,270
Temporary Appointments	-	-	(4,296)	(78)	-	-	(4,374)
All Other Differential	(97,538)	-	123	(60,833)	-	-	(158,248)
Empl. Rel. Bd. Assessments	105	-	1	93	-	-	199
Public Employees' Retire Cont	30,968	-	639	32,146	-	-	63,753
Social Security Taxes	11,114	-	(101)	11,531	-	-	22,544
Paid Family Medical Leave Insurance	584	-	12	603	-	-	1,199
Worker's Comp. Assess. (WCD)	61	-	1	54	-	-	116
Flexible Benefits	61,458	-	746	54,418	-	-	116,622
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	**$249,540**	**-**	**-**	**$249,540**	**-**	**-**	**$499,080**
Services & Supplies							
Instate Travel	2,114	-	-	2,114	-	-	4,228
Employee Training	580	-	-	580	-	-	1,160
Office Expenses	4,023	-	-	4,023	-	-	8,046
Telecommunications	1,318	-	-	1,318	-	-	2,636
Other Services and Supplies	368	-	-	368	-	-	736

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	730	-	-	730	-	-	1,460
Total Services & Supplies	**$9,133**	**-**	**-**	**$9,133**	**-**	**-**	**$18,266**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	258,673	-	-	258,673	-	-	517,346
Total Expenditures	**$258,673**	**-**	**-**	**$258,673**	**-**	**-**	**$517,346**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 102 - OREM-Climate Response & Building Resilience

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,602,099	-	-	-	-	-	1,602,099
Other Revenues	-	-	(7,138,097)	-	-	-	(7,138,097)
Federal Funds	-	-	-	73,933	-	-	73,933
Total Revenues	**$1,602,099**	**-**	**($7,138,097)**	**$73,933**	**-**	**-**	**($5,462,065)**
Personal Services							
Class/Unclass Sal. and Per Diem	64,445	-	835	35,884	-	-	101,164
Temporary Appointments	-	-	1	-	-	-	1
Overtime Payments	1	-	(1)	2	-	-	2
Shift Differential	(1)	-	-	(2)	-	-	(3)
Empl. Rel. Bd. Assessments	50	-	-	34	-	-	84
Public Employees' Retire Cont	13,739	-	179	7,650	-	-	21,568
Social Security Taxes	4,929	-	63	2,745	-	-	7,737
Paid Family Medical Leave Insurance	259	-	3	143	-	-	405
Worker's Comp. Assess. (WCD)	29	-	-	20	-	-	49
Flexible Benefits	29,275	-	271	19,929	-	-	49,475
Total Personal Services	**$112,726**	**-**	**$1,351**	**$66,405**	**-**	**-**	**$180,482**
Services & Supplies							
Instate Travel	152,536	-	282	14,779	-	-	167,597
Employee Training	161,846	-	(1,633)	22,258	-	-	182,471
Office Expenses	(50,000)	-	-	(3,500)	-	-	(53,500)
Data Processing	75,005	-	2	50,005	-	-	125,012
Publicity and Publications	1,100	-	-	150	-	-	1,250

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	1,498,900	-	(7,138,097)	(59,150)	-	-	(5,698,347)
Attorney General	-	-	-	(41,000)	-	-	(41,000)
Employee Recruitment and Develop	(14)	-	-	(14)	-	-	(28)
Dues and Subscriptions	-	-	(2)	-	-	-	(2)
Agency Program Related S and S	-	-	-	29,000	-	-	29,000
Other Services and Supplies	20,000	-	-	(5,000)	-	-	15,000
Expendable Prop 250 - 5000	(370,460)	-	-	(115)	-	-	(370,575)
IT Expendable Property	460	-	-	115	-	-	575
Total Services & Supplies	**$1,489,373**	**-**	**($7,139,448)**	**$7,528**	**-**	**-**	**($5,642,547)**
Capital Outlay							
Equipment - Part of Building	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,602,099	-	(7,138,097)	73,933	-	-	(5,462,065)
Total Expenditures	**$1,602,099**	**-**	**($7,138,097)**	**$73,933**	**-**	**-**	**($5,462,065)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.17
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.17**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	120,202	-	-	-	-	-	120,202
Other Revenues	-	-	15,650	-	-	-	15,650
Federal Funds	-	-	-	122,311	-	-	122,311
Total Revenues	**$120,202**	**-**	**$15,650**	**$122,311**	**-**	**-**	**$258,163**
Services & Supplies							
Instate Travel	24,955	-	750	22,984	-	-	48,689
Attorney General	95,247	-	14,900	99,327	-	-	209,474
Total Services & Supplies	**$120,202**	**-**	**$15,650**	**$122,311**	**-**	**-**	**$258,163**
Total Expenditures							
Total Expenditures	120,202	-	15,650	122,311	-	-	258,163
Total Expenditures	**$120,202**	**-**	**$15,650**	**$122,311**	**-**	**-**	**$258,163**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500,000	-	-	-	-	-	2,500,000
Total Revenues	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
Services & Supplies							
Professional Services	2,500,000	-	-	-	-	-	2,500,000
Total Services & Supplies	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
Total Expenditures							
Total Expenditures	2,500,000	-	-	-	-	-	2,500,000
Total Expenditures	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,135,440	-	-	-	-	-	2,135,440
Federal Funds	-	-	-	2,135,440	-	-	2,135,440
Total Revenues	**$2,135,440**	**-**	**-**	**$2,135,440**	**-**	**-**	**$4,270,880**
Personal Services							
Other OPE	-	-	-	-	-	-	-
Reconciliation Adjustment	706,009	-	-	706,009	-	-	1,412,018
Total Personal Services	**$706,009**	**-**	**-**	**$706,009**	**-**	**-**	**$1,412,018**
Services & Supplies							
Medical Services and Supplies	1,429,431	-	-	1,429,431	-	-	2,858,862
Other Care of Residents and Patients	-	-	-	-	-	-	-
Total Services & Supplies	**$1,429,431**	**-**	**-**	**$1,429,431**	**-**	**-**	**$2,858,862**
Total Expenditures							
Total Expenditures	2,135,440	-	-	2,135,440	-	-	4,270,880
Total Expenditures	**$2,135,440**	**-**	**-**	**$2,135,440**	**-**	**-**	**$4,270,880**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							5.28
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.28**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: DHS Shared Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 10000-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	3,456,391	-	-	-	3,456,391
Total Revenues	**-**	**-**	**$3,456,391**	**-**	**-**	**-**	**$3,456,391**
Personal Services							
Temporary Appointments	-	-	3,950	-	-	-	3,950
Overtime Payments	-	-	532	-	-	-	532
Shift Differential	-	-	1,465	-	-	-	1,465
All Other Differential	-	-	17,848	-	-	-	17,848
Public Employees' Retire Cont	-	-	4,231	-	-	-	4,231
Pension Obligation Bond	-	-	(127,647)	-	-	-	(127,647)
Social Security Taxes	-	-	1,820	-	-	-	1,820
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	77	-	-	-	77
Vacancy Savings	-	-	3,554,115	-	-	-	3,554,115
Total Personal Services	**-**	**-**	**$3,456,391**	**-**	**-**	**-**	**$3,456,391**
Total Expenditures							
Total Expenditures	-	-	3,456,391	-	-	-	3,456,391
Total Expenditures	**-**	**-**	**$3,456,391**	**-**	**-**	**-**	**$3,456,391**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	414,252	-	-	-	414,252
Total Revenues	**-**	**-**	**$414,252**	**-**	**-**	**-**	**$414,252**
Services & Supplies							
Instate Travel	-	-	2,338	-	-	-	2,338
Employee Training	-	-	1,246	-	-	-	1,246
Office Expenses	-	-	3,602	-	-	-	3,602
Telecommunications	-	-	2,160	-	-	-	2,160
Other Services and Supplies	-	-	403,506	-	-	-	403,506
Expendable Prop 250 - 5000	-	-	1,400	-	-	-	1,400
Total Services & Supplies	**-**	**-**	**$414,252**	**-**	**-**	**-**	**$414,252**
Total Expenditures							
Total Expenditures	-	-	414,252	-	-	-	414,252
Total Expenditures	**-**	**-**	**$414,252**	**-**	**-**	**-**	**$414,252**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,348,457	-	-	-	1,348,457
Total Revenues	**-**	**-**	**$1,348,457**	**-**	**-**	**-**	**$1,348,457**
Services & Supplies							
Instate Travel	-	-	43,299	-	-	-	43,299
Out of State Travel	-	-	956	-	-	-	956
Employee Training	-	-	29,256	-	-	-	29,256
Office Expenses	-	-	97,433	-	-	-	97,433
Telecommunications	-	-	33,959	-	-	-	33,959
Data Processing	-	-	46,311	-	-	-	46,311
Publicity and Publications	-	-	8,534	-	-	-	8,534
Professional Services	-	-	41,864	-	-	-	41,864
IT Professional Services	-	-	34,967	-	-	-	34,967
Attorney General	-	-	618,443	-	-	-	618,443
Dues and Subscriptions	-	-	552	-	-	-	552
Facilities Rental and Taxes	-	-	252	-	-	-	252
Fuels and Utilities	-	-	15	-	-	-	15
Facilities Maintenance	-	-	824	-	-	-	824
Agency Program Related S and S	-	-	1,124	-	-	-	1,124
Intra-agency Charges	-	-	491	-	-	-	491
Other Services and Supplies	-	-	298,177	-	-	-	298,177
Expendable Prop 250 - 5000	-	-	15,283	-	-	-	15,283

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	9,200	-	-	-	9,200
Total Services & Supplies	**-**	**-**	**$1,280,940**	**-**	**-**	**-**	**$1,280,940**
Capital Outlay							
Data Processing Hardware	-	-	67,517	-	-	-	67,517
Total Capital Outlay	**-**	**-**	**$67,517**	**-**	**-**	**-**	**$67,517**
Total Expenditures							
Total Expenditures	-	-	1,348,457	-	-	-	1,348,457
Total Expenditures	**-**	**-**	**$1,348,457**	**-**	**-**	**-**	**$1,348,457**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
IT Professional Services	-	-	56,199	-	-	-	56,199
Other Services and Supplies	-	-	(56,199)	-	-	-	(56,199)
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	498,072	-	-	-	498,072
Total Revenues	**-**	**-**	**$498,072**	**-**	**-**	**-**	**$498,072**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	337,176	-	-	-	337,176
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	71,885	-	-	-	71,885
Social Security Taxes	-	-	25,796	-	-	-	25,796
Paid Family Medical Leave Insurance	-	-	1,348	-	-	-	1,348
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Flexible Benefits	-	-	84,816	-	-	-	84,816
Reconciliation Adjustment	-	-	(17,635)	-	-	-	(17,635)
Total Personal Services	**-**	**-**	**$503,614**	**-**	**-**	**-**	**$503,614**
Services & Supplies							
Instate Travel	-	-	4,232	-	-	-	4,232
Employee Training	-	-	1,164	-	-	-	1,164
Office Expenses	-	-	8,048	-	-	-	8,048
Telecommunications	-	-	2,636	-	-	-	2,636
Other Services and Supplies	-	-	(23,082)	-	-	-	(23,082)
Expendable Prop 250 - 5000	-	-	1,460	-	-	-	1,460
Total Services & Supplies	**-**	**-**	**($5,542)**	**-**	**-**	**-**	**($5,542)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	498,072	-	-	-	498,072
Total Expenditures	**-**	**-**	**$498,072**	**-**	**-**	**-**	**$498,072**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Office and Worker Safety

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Office and Worker Safety

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: DHS Shared Services**

Pkg: 110 - Position Authority & Funding for Agency Ops **Cross Reference Number: 10000-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Mainframe Modernization

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	363,042	-	-	-	363,042
Total Revenues	**-**	**-**	**$363,042**	**-**	**-**	**-**	**$363,042**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	224,820	-	-	-	224,820
Empl. Rel. Bd. Assessments	-	-	108	-	-	-	108
Public Employees' Retire Cont	-	-	47,932	-	-	-	47,932
Social Security Taxes	-	-	17,198	-	-	-	17,198
Paid Family Medical Leave Insurance	-	-	900	-	-	-	900
Worker's Comp. Assess. (WCD)	-	-	62	-	-	-	62
Flexible Benefits	-	-	63,612	-	-	-	63,612
Total Personal Services	**-**	**-**	**$354,632**	**-**	**-**	**-**	**$354,632**
Services & Supplies							
Instate Travel	-	-	1,754	-	-	-	1,754
Employee Training	-	-	934	-	-	-	934
Office Expenses	-	-	2,702	-	-	-	2,702
Telecommunications	-	-	1,620	-	-	-	1,620
Expendable Prop 250 - 5000	-	-	1,400	-	-	-	1,400
Total Services & Supplies	**-**	**-**	**$8,410**	**-**	**-**	**-**	**$8,410**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Mainframe Modernization

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	363,042	-	-	-	363,042
Total Expenditures	**-**	**-**	**$363,042**	**-**	**-**	**-**	**$363,042**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 501 - HH-FC Youth: Path to Housing Stability

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	96,169	-	-	-	96,169
Total Revenues	**-**	**-**	**$96,169**	**-**	**-**	**-**	**$96,169**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	51,600	-	-	-	51,600
Empl. Rel. Bd. Assessments	-	-	36	-	-	-	36
Public Employees' Retire Cont	-	-	11,001	-	-	-	11,001
Social Security Taxes	-	-	3,947	-	-	-	3,947
Paid Family Medical Leave Insurance	-	-	206	-	-	-	206
Worker's Comp. Assess. (WCD)	-	-	21	-	-	-	21
Flexible Benefits	-	-	21,204	-	-	-	21,204
Total Personal Services	**-**	**-**	**$88,015**	**-**	**-**	**-**	**$88,015**
Services & Supplies							
Instate Travel	-	-	585	-	-	-	585
Employee Training	-	-	389	-	-	-	389
Office Expenses	-	-	901	-	-	-	901
Telecommunications	-	-	540	-	-	-	540
Data Processing	-	-	1,839	-	-	-	1,839
Expendable Prop 250 - 5000	-	-	700	-	-	-	700
IT Expendable Property	-	-	3,200	-	-	-	3,200
Total Services & Supplies	**-**	**-**	**$8,154**	**-**	**-**	**-**	**$8,154**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 501 - HH-FC Youth: Path to Housing Stability

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	96,169	-	-	-	96,169
Total Expenditures	**-**	**-**	**$96,169**	**-**	**-**	**-**	**$96,169**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(529,647)	-	-	-	(529,647)
Total Revenues	**-**	**-**	**($529,647)**	**-**	**-**	**-**	**($529,647)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(310,800)	-	-	-	(310,800)
Empl. Rel. Bd. Assessments	-	-	(216)	-	-	-	(216)
Public Employees' Retire Cont	-	-	(66,262)	-	-	-	(66,262)
Social Security Taxes	-	-	(23,776)	-	-	-	(23,776)
Paid Family Medical Leave Insurance	-	-	(1,243)	-	-	-	(1,243)
Worker's Comp. Assess. (WCD)	-	-	(126)	-	-	-	(126)
Flexible Benefits	-	-	(127,224)	-	-	-	(127,224)
Total Personal Services	**-**	**-**	**($529,647)**	**-**	**-**	**-**	**($529,647)**
Total Expenditures							
Total Expenditures	-	-	(529,647)	-	-	-	(529,647)
Total Expenditures	**-**	**-**	**($529,647)**	**-**	**-**	**-**	**($529,647)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**
Total FTE							
Total FTE							(3.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(3.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,588,403	-	-	-	2,588,403
Total Revenues	**-**	**-**	**$2,588,403**	**-**	**-**	**-**	**$2,588,403**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	827,212	-	-	-	827,212
All Other Differential	-	-	5,376	-	-	-	5,376
Empl. Rel. Bd. Assessments	-	-	318	-	-	-	318
Public Employees' Retire Cont	-	-	177,507	-	-	-	177,507
Social Security Taxes	-	-	63,690	-	-	-	63,690
Paid Family Medical Leave Insurance	-	-	3,333	-	-	-	3,333
Worker's Comp. Assess. (WCD)	-	-	186	-	-	-	186
Flexible Benefits	-	-	187,302	-	-	-	187,302
Total Personal Services	**-**	**-**	**$1,264,924**	**-**	**-**	**-**	**$1,264,924**
Services & Supplies							
Instate Travel	-	-	(288,696)	-	-	-	(288,696)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	(276,627)	-	-	-	(276,627)
Office Expenses	-	-	(850,853)	-	-	-	(850,853)
Telecommunications	-	-	41,024	-	-	-	41,024
Data Processing	-	-	990,277	-	-	-	990,277
Publicity and Publications	-	-	87,613	-	-	-	87,613
Professional Services	-	-	482,722	-	-	-	482,722
IT Professional Services	-	-	827,144	-	-	-	827,144

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	1,171,349	-	-	-	1,171,349
Dispute Resolution Services	-	-	470	-	-	-	470
Employee Recruitment and Develop	-	-	28,145	-	-	-	28,145
Dues and Subscriptions	-	-	48,800	-	-	-	48,800
Facilities Rental and Taxes	-	-	78,108	-	-	-	78,108
Fuels and Utilities	-	-	(88)	-	-	-	(88)
Facilities Maintenance	-	-	17,306	-	-	-	17,306
Agency Program Related S and S	-	-	128,527	-	-	-	128,527
Other Services and Supplies	-	-	(727,939)	-	-	-	(727,939)
Expendable Prop 250 - 5000	-	-	(332,199)	-	-	-	(332,199)
IT Expendable Property	-	-	(101,604)	-	-	-	(101,604)
Total Services & Supplies	**-**	**-**	**$1,323,479**	**-**	**-**	**-**	**$1,323,479**
Total Expenditures							
Total Expenditures	-	-	2,588,403	-	-	-	2,588,403
Total Expenditures	**-**	**-**	**$2,588,403**	**-**	**-**	**-**	**$2,588,403**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							4.43
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.43**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	327,360	-	-	-	327,360
Total Revenues	**-**	**-**	**$327,360**	**-**	**-**	**-**	**$327,360**
Services & Supplies							
Instate Travel	-	-	1,217	-	-	-	1,217
Attorney General	-	-	326,143	-	-	-	326,143
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**$327,360**	**-**	**-**	**-**	**$327,360**
Total Expenditures							
Total Expenditures	-	-	327,360	-	-	-	327,360
Total Expenditures	**-**	**-**	**$327,360**	**-**	**-**	**-**	**$327,360**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	94,870	-	-	-	94,870
Total Revenues	**-**	**-**	**$94,870**	**-**	**-**	**-**	**$94,870**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	55,567	-	-	-	55,567
Temporary Appointments	-	-	1	-	-	-	1
Empl. Rel. Bd. Assessments	-	-	33	-	-	-	33
Public Employees' Retire Cont	-	-	11,847	-	-	-	11,847
Social Security Taxes	-	-	4,251	-	-	-	4,251
Paid Family Medical Leave Insurance	-	-	222	-	-	-	222
Worker's Comp. Assess. (WCD)	-	-	19	-	-	-	19
Flexible Benefits	-	-	19,437	-	-	-	19,437
Total Personal Services	**-**	**-**	**$91,377**	**-**	**-**	**-**	**$91,377**
Services & Supplies							
Instate Travel	-	-	524	-	-	-	524
Employee Training	-	-	279	-	-	-	279
Office Expenses	-	-	806	-	-	-	806
Telecommunications	-	-	484	-	-	-	484
Expendable Prop 250 - 5000	-	-	1,400	-	-	-	1,400
Total Services & Supplies	**-**	**-**	**$3,493**	**-**	**-**	**-**	**$3,493**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	94,870	-	-	-	94,870
Total Expenditures	**-**	**-**	**$94,870**	**-**	**-**	**-**	**$94,870**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							0.45
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.45**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Updated Base Debt Service Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Updated Base Debt Service Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,267,279	-	-	-	-	-	1,267,279
Other Revenues	-	-	9,455	-	-	-	9,455
Federal Funds	-	-	-	48,414	-	-	48,414
Total Revenues	**$1,267,279**	**-**	**$9,455**	**$48,414**	**-**	**-**	**$1,325,148**
Personal Services							
Unemployment Assessments	48,906	-	9,455	48,414	-	-	106,775
Mass Transit Tax	1,218,373	-	-	-	-	-	1,218,373
Total Personal Services	**$1,267,279**	**-**	**$9,455**	**$48,414**	**-**	**-**	**$1,325,148**
Total Expenditures							
Total Expenditures	1,267,279	-	9,455	48,414	-	-	1,325,148
Total Expenditures	**$1,267,279**	**-**	**$9,455**	**$48,414**	**-**	**-**	**$1,325,148**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,105,730	-	-	-	-	-	6,105,730
Other Revenues	-	-	241	-	-	-	241
Federal Funds	-	-	-	300,387	-	-	300,387
Total Revenues	**$6,105,730**	**-**	**$241**	**$300,387**	**-**	**-**	**$6,406,358**
Services & Supplies							
Telecommunications	2,191,864	-	-	35,890	-	-	2,227,754
Data Processing	278,015	-	88	93,375	-	-	371,478
Facilities Rental and Taxes	3,126,000	-	-	-	-	-	3,126,000
IT Expendable Property	501,315	-	153	168,212	-	-	669,680
Total Services & Supplies	**$6,097,194**	**-**	**$241**	**$297,477**	**-**	**-**	**$6,394,912**
Special Payments							
Other Special Payments	8,536	-	-	2,910	-	-	11,446
Total Special Payments	**$8,536**	**-**	**-**	**$2,910**	**-**	**-**	**$11,446**
Total Expenditures							
Total Expenditures	6,105,730	-	241	300,387	-	-	6,406,358
Total Expenditures	**$6,105,730**	**-**	**$241**	**$300,387**	**-**	**-**	**$6,406,358**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(103,029)	-	-	-	-	-	(103,029)
Federal Funds	-	-	-	(75,222)	-	-	(75,222)
Total Revenues	**($103,029)**	**-**	**-**	**($75,222)**	**-**	**-**	**($178,251)**
Services & Supplies							
Data Processing	(103,029)	-	-	(75,222)	-	-	(178,251)
Total Services & Supplies	**($103,029)**	**-**	**-**	**($75,222)**	**-**	**-**	**($178,251)**
Total Expenditures							
Total Expenditures	(103,029)	-	-	(75,222)	-	-	(178,251)
Total Expenditures	**($103,029)**	**-**	**-**	**($75,222)**	**-**	**-**	**($178,251)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	51,206,253	-	-	-	-	-	51,206,253
General Fund Obligation Bonds	-	-	-	-	-	-	-
Other Revenues	-	-	5,470,410	-	-	-	5,470,410
Federal Funds	-	-	-	11,726,634	-	-	11,726,634
Total Revenues	**$51,206,253**	**-**	**$5,470,410**	**$11,726,634**	**-**	**-**	**$68,403,297**
Services & Supplies							
Instate Travel	2,865	-	79	1,275	-	-	4,219
Office Expenses	313,640	-	27,050	192,504	-	-	533,194
Telecommunications	232,140	-	8,562	260,708	-	-	501,410
State Gov. Service Charges	37,680,570	-	3,255,272	1,022,908	-	-	41,958,750
Data Processing	833,902	-	5,885	862,922	-	-	1,702,709
Publicity and Publications	33	-	1	29	-	-	63
Professional Services	29,281	-	2,122	25,977	-	-	57,380
IT Professional Services	76,552	-	182	63,453	-	-	140,187
Attorney General	23,341	-	1,460	20,500	-	-	45,301
Facilities Rental and Taxes	3,248,188	-	194,584	2,555,187	-	-	5,997,959
Fuels and Utilities	398,856	-	15,270	387,153	-	-	801,279
Facilities Maintenance	224,671	-	8,274	226,128	-	-	459,073
Food and Kitchen Supplies	271	-	161,923	224	-	-	162,418
Agency Program Related S and S	80,570	-	-	28,874	-	-	109,444
Other Services and Supplies	455,026	-	133,315	597,631	-	-	1,185,972
Expendable Prop 250 - 5000	509,408	-	4,643	271,380	-	-	785,431

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	285,950	-	29,895	202,580	-	-	518,425
Total Services & Supplies	**$44,395,264**	**-**	**$3,848,517**	**$6,719,433**	**-**	**-**	**$54,963,214**
Special Payments							
Other Special Payments	6,810,989	-	1,620,909	5,007,201	-	-	13,439,099
Total Special Payments	**$6,810,989**	**-**	**$1,620,909**	**$5,007,201**	**-**	**-**	**$13,439,099**
Total Expenditures							
Total Expenditures	51,206,253	-	5,469,426	11,726,634	-	-	68,402,313
Total Expenditures	**$51,206,253**	**-**	**$5,469,426**	**$11,726,634**	**-**	**-**	**$68,402,313**
Ending Balance							
Ending Balance	-	-	984	-	-	-	984
Total Ending Balance	**-**	**-**	**$984**	**-**	**-**	**-**	**$984**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,924,897	-	-	-	-	-	1,924,897
Other Revenues	-	-	8,294	-	-	-	8,294
Federal Funds	-	-	-	1,808,580	-	-	1,808,580
Total Revenues	**$1,924,897**	**-**	**$8,294**	**$1,808,580**	**-**	**-**	**$3,741,771**
Services & Supplies							
Office Expenses	8,085	-	5,020	8,303	-	-	21,408
Data Processing	1,371,640	-	3,274	1,531,760	-	-	2,906,674
Agency Program Related S and S	545,172	-	-	268,517	-	-	813,689
Total Services & Supplies	**$1,924,897**	**-**	**$8,294**	**$1,808,580**	**-**	**-**	**$3,741,771**
Total Expenditures							
Total Expenditures	1,924,897	-	8,294	1,808,580	-	-	3,741,771
Total Expenditures	**$1,924,897**	**-**	**$8,294**	**$1,808,580**	**-**	**-**	**$3,741,771**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,056,790	-	-	-	-	-	12,056,790
Other Revenues	-	-	803,156	-	-	-	803,156
Federal Funds	-	-	-	7,472,619	-	-	7,472,619
Total Revenues	**$12,056,790**	**-**	**$803,156**	**$7,472,619**	**-**	**-**	**$20,332,565**
Special Payments							
Other Special Payments	12,056,790	-	803,156	7,472,619	-	-	20,332,565
Total Special Payments	**$12,056,790**	**-**	**$803,156**	**$7,472,619**	**-**	**-**	**$20,332,565**
Total Expenditures							
Total Expenditures	12,056,790	-	803,156	7,472,619	-	-	20,332,565
Total Expenditures	**$12,056,790**	**-**	**$803,156**	**$7,472,619**	**-**	**-**	**$20,332,565**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,709,032	-	-	-	-	-	2,709,032
Federal Funds	-	-	-	1,311,472	-	-	1,311,472
Total Revenues	**$2,709,032**	**-**	**-**	**$1,311,472**	**-**	**-**	**$4,020,504**
Personal Services							
Unemployment Assessments	11,181	-	-	27,959	-	-	39,140
Total Personal Services	**$11,181**	**-**	**-**	**$27,959**	**-**	**-**	**$39,140**
Services & Supplies							
Office Expenses	32,069	-	-	69,187	-	-	101,256
Data Processing	31,443	-	-	68,230	-	-	99,673
IT Expendable Property	54,684	-	-	115,370	-	-	170,054
Total Services & Supplies	**$118,196**	**-**	**-**	**$252,787**	**-**	**-**	**$370,983**
Special Payments							
Other Special Payments	2,579,655	-	-	1,030,726	-	-	3,610,381
Total Special Payments	**$2,579,655**	**-**	**-**	**$1,030,726**	**-**	**-**	**$3,610,381**
Total Expenditures							
Total Expenditures	2,709,032	-	-	1,311,472	-	-	4,020,504
Total Expenditures	**$2,709,032**	**-**	**-**	**$1,311,472**	**-**	**-**	**$4,020,504**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,735,912)	-	-	-	-	-	(7,735,912)
Other Revenues	-	-	(296,711)	-	-	-	(296,711)
Federal Funds	-	-	-	(2,606,688)	-	-	(2,606,688)
Total Revenues	**($7,735,912)**	**-**	**($296,711)**	**($2,606,688)**	**-**	**-**	**($10,639,311)**
Services & Supplies							
Office Expenses	(1,592,710)	-	(145,516)	(320,274)	-	-	(2,058,500)
Telecommunications	(2,210,000)	-	-	-	-	-	(2,210,000)
Data Processing	(1,326,983)	-	(50,927)	(773,423)	-	-	(2,151,333)
Other Services and Supplies	(27,738)	-	(795)	(9,416)	-	-	(37,949)
IT Expendable Property	(2,578,481)	-	(99,473)	(1,503,575)	-	-	(4,181,529)
Total Services & Supplies	**($7,735,912)**	**-**	**($296,711)**	**($2,606,688)**	**-**	**-**	**($10,639,311)**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(7,735,912)	-	(296,711)	(2,606,688)	-	-	(10,639,311)
Total Expenditures	**($7,735,912)**	**-**	**($296,711)**	**($2,606,688)**	**-**	**-**	**($10,639,311)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	249,036	-	-	-	-	-	249,036
Federal Funds	-	-	-	249,036	-	-	249,036
Total Revenues	**$249,036**	**-**	**-**	**$249,036**	**-**	**-**	**$498,072**
Special Payments							
Other Special Payments	249,036	-	-	249,036	-	-	498,072
Total Special Payments	**$249,036**	**-**	**-**	**$249,036**	**-**	**-**	**$498,072**
Total Expenditures							
Total Expenditures	249,036	-	-	249,036	-	-	498,072
Total Expenditures	**$249,036**	**-**	**-**	**$249,036**	**-**	**-**	**$498,072**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - Office and Worker Safety

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,748,000	-	-	-	-	-	1,748,000
Other Revenues	-	-	140,000	-	-	-	140,000
Federal Funds	-	-	-	2,112,000	-	-	2,112,000
Total Revenues	**$1,748,000**	**-**	**$140,000**	**$2,112,000**	**-**	**-**	**$4,000,000**
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Professional Services	1,748,000	-	140,000	2,112,000	-	-	4,000,000
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**$1,748,000**	**-**	**$140,000**	**$2,112,000**	**-**	**-**	**$4,000,000**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	1,748,000	-	140,000	2,112,000	-	-	4,000,000
Total Expenditures	**$1,748,000**	**-**	**$140,000**	**$2,112,000**	**-**	**-**	**$4,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Mainframe Modernization

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,822,997	-	-	-	-	-	1,822,997
Other Revenues	-	-	44,195	-	-	-	44,195
Federal Funds	-	-	-	3,233,556	-	-	3,233,556
Total Revenues	**$1,822,997**	**-**	**$44,195**	**$3,233,556**	**-**	**-**	**$5,100,748**
Services & Supplies							
Data Processing	2,247	-	105	1,325	-	-	3,677
IT Expendable Property	3,911	-	183	2,306	-	-	6,400
Total Services & Supplies	**$6,158**	**-**	**$288**	**$3,631**	**-**	**-**	**$10,077**
Special Payments							
Other Special Payments	1,816,839	-	43,907	3,229,925	-	-	5,090,671
Total Special Payments	**$1,816,839**	**-**	**$43,907**	**$3,229,925**	**-**	**-**	**$5,090,671**
Total Expenditures							
Total Expenditures	1,822,997	-	44,195	3,233,556	-	-	5,100,748
Total Expenditures	**$1,822,997**	**-**	**$44,195**	**$3,233,556**	**-**	**-**	**$5,100,748**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 202 - Improve IT Security and Privacy Posture

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 501 - HH-FC Youth: Path to Housing Stability

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,794	-	-	-	-	-	61,794
Other Revenues	-	-	2,890	-	-	-	2,890
Federal Funds	-	-	-	36,446	-	-	36,446
Total Revenues	**$61,794**	**-**	**$2,890**	**$36,446**	**-**	**-**	**$101,130**
Services & Supplies							
Data Processing	1,124	-	53	663	-	-	1,840
IT Expendable Property	1,955	-	91	1,153	-	-	3,199
Total Services & Supplies	**$3,079**	**-**	**$144**	**$1,816**	**-**	**-**	**$5,039**
Special Payments							
Other Special Payments	58,715	-	2,746	34,630	-	-	96,091
Total Special Payments	**$58,715**	**-**	**$2,746**	**$34,630**	**-**	**-**	**$96,091**
Total Expenditures							
Total Expenditures	61,794	-	2,890	36,446	-	-	101,130
Total Expenditures	**$61,794**	**-**	**$2,890**	**$36,446**	**-**	**-**	**$101,130**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,129,381	-	-	-	-	-	1,129,381
Other Revenues	-	-	490,469	-	-	-	490,469
Federal Funds	-	-	-	(20,108,649)	-	-	(20,108,649)
Total Revenues	**$1,129,381**	**-**	**$490,469**	**($20,108,649)**	**-**	**-**	**($18,488,799)**
Services & Supplies							
Telecommunications	7,414,383	-	361,268	3,690,900	-	-	11,466,551
Data Processing	-	-	41,160	-	-	-	41,160
Facilities Rental and Taxes	-	-	-	(13,000,000)	-	-	(13,000,000)
Other Services and Supplies	(7,817,501)	-	(41,160)	(11,726,251)	-	-	(19,584,912)
IT Expendable Property	(2,857,099)	-	(79,403)	(2,098,722)	-	-	(5,035,224)
Total Services & Supplies	**($3,260,217)**	**-**	**$281,865**	**($23,134,073)**	**-**	**-**	**($26,112,425)**
Special Payments							
Other Special Payments	4,389,598	-	208,604	3,025,424	-	-	7,623,626
Total Special Payments	**$4,389,598**	**-**	**$208,604**	**$3,025,424**	**-**	**-**	**$7,623,626**
Total Expenditures							
Total Expenditures	1,129,381	-	490,469	(20,108,649)	-	-	(18,488,799)
Total Expenditures	**$1,129,381**	**-**	**$490,469**	**($20,108,649)**	**-**	**-**	**($18,488,799)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,089,877	-	-	-	-	-	1,089,877
Other Revenues	-	-	111,764	-	-	-	111,764
Federal Funds	-	-	-	331,041	-	-	331,041
Total Revenues	**$1,089,877**	**-**	**$111,764**	**$331,041**	**-**	**-**	**$1,532,682**
Services & Supplies							
Office Expenses	(64,213)	-	(3,703)	(48,626)	-	-	(116,542)
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	2,794,363	-	212,797	1,338,902	-	-	4,346,062
Data Processing	(1,360,117)	-	(85,008)	(680,059)	-	-	(2,125,184)
Attorney General	12,313	-	769	10,811	-	-	23,893
Facilities Rental and Taxes	(542,059)	-	(31,259)	(410,486)	-	-	(983,804)
Other Services and Supplies	251,490	-	19,152	120,499	-	-	391,141
Total Services & Supplies	**$1,091,777**	**-**	**$112,748**	**$331,041**	**-**	**-**	**$1,535,566**
Debt Service							
Principal - Bonds	(1,900)	-	-	-	-	-	(1,900)
Total Debt Service	**($1,900)**	**-**	**-**	**-**	**-**	**-**	**($1,900)**
Total Expenditures							
Total Expenditures	1,089,877	-	112,748	331,041	-	-	1,533,666
Total Expenditures	**$1,089,877**	**-**	**$112,748**	**$331,041**	**-**	**-**	**$1,533,666**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(984)	-	-	-	(984)
Total Ending Balance	**-**	**-**	**($984)**	**-**	**-**	**-**	**($984)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,100	-	-	-	2,100
Total Revenues	**-**	**-**	**$2,100**	**-**	**-**	**-**	**$2,100**
Debt Service							
Interest - Bonds	-	-	2,100	-	-	-	2,100
Total Debt Service	**-**	**-**	**$2,100**	**-**	**-**	**-**	**$2,100**
Total Expenditures							
Total Expenditures	-	-	2,100	-	-	-	2,100
Total Expenditures	**-**	**-**	**$2,100**	**-**	**-**	**-**	**$2,100**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	33,627	-	-	-	-	-	33,627
Other Revenues	-	-	1,252	-	-	-	1,252
Federal Funds	-	-	-	31,034	-	-	31,034
Total Revenues	**$33,627**	**-**	**$1,252**	**$31,034**	**-**	**-**	**$65,913**
Services & Supplies							
Data Processing	1,893	-	71	1,714	-	-	3,678
IT Expendable Property	3,293	-	124	2,983	-	-	6,400
Total Services & Supplies	**$5,186**	**-**	**$195**	**$4,697**	**-**	**-**	**$10,078**
Special Payments							
Other Special Payments	28,441	-	1,057	26,337	-	-	55,835
Total Special Payments	**$28,441**	**-**	**$1,057**	**$26,337**	**-**	**-**	**$55,835**
Total Expenditures							
Total Expenditures	33,627	-	1,252	31,034	-	-	65,913
Total Expenditures	**$33,627**	**-**	**$1,252**	**$31,034**	**-**	**-**	**$65,913**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Department of Human Services: Self-Sufficiency Programs

Program Overview

Oregon Department of Human Services is advancing a future where all who live in Oregon – regardless of race, identity, age, disability, or place – have the needed supports to achieve whole well-being for self, family and community. In alignment with this goal, as well as the department's Equity North Star and the Governor's customer service goals, Self-Sufficiency Programs (SSP) is working to center its services and resources around whole-person well-being. This approach acknowledges the complexity of needs that must be met if individuals and families are to thrive in our economic and social climate – including stable housing, affordable childcare, and adequate cash resources. The approach also involves a fundamental shift away from SSP's previous system-centered model, in which services and resources were primarily shaped by federal funding and program regulations, and toward a model where federal programs become tools in a larger suite of resources to help families meet their basic needs and achieve economic stability. Transforming our approach in these ways is integral to SSP's core focus of alleviating poverty in Oregon.

In Oregon, the burden of poverty is not equally shared: Communities of color and Tribal members are disproportionally impacted as are residents of rural communities, women, youth, LGBTQIA12S+ communities, people with disabilities, immigrants, and refugees.

SSP recognizes the structural racism and oppression embedded within our programs and is committed to addressing historic and current harms while working with impacted communities to transform these systems. With this transformation, individuals and families will be better positioned to reach stability and access asset-building tools, generational wealth, and equal opportunities for economic and social mobility.

Equity North Star

The path to this envisioned future is guided by the ODHS Equity North Star, which

puts race and intersectionality at the center of our decisions and positions communities as shapers of ODHS policies, programs and delivery strategies. SSP recognizes that solutions must be grounded in the lived experience of individuals and families and the balance of decision-making power must be shifted to communities who are most affected. Accordingly, SSP will leverage community engagement efforts to identify shared concerns and community-driven solutions. SSP will act with intentionality, humility, curiosity, and respect while ensuring affected communities' access to complete information and ability to influence the outcomes.

Community-driven accountability mechanisms will create greater transparency and invite disempowered groups to shape the future of SSP and its services. Rather than expanding the reach and resources of the agency itself, SSP will invest in partners who are rooted in community and already performing invaluable work. Together with our partners, SSP is committed to addressing the roots of systemic oppression and aligning services and resources around a more equitable future.

Program Goals

SSP will:

- Provide services to lift people out of poverty and keep them from experiencing poverty in the first place.
- Assess policies and practices to reduce the racial wealth gap and support each person served to achieve financial stability.
- Deliver holistic services that are tailored to connect people with future-focused skills, training, and education to secure stable and well-paying jobs connected to their long-term goals.
- Ensure case management, resource navigation support and referrals are accessible and equitable so people can address the barriers unique to them.

Program – Current State

SSP administers an array of programs to people who live in Oregon experiencing low or no income. These benefits and services are aimed at helping individuals and families move out of poverty into economic stability. With the recent establishment of the Oregon Eligibility Partnership (OEP), the work of determining eligibility for

the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) and other SSP-operated assistance programs has shifted from SSP to OEP, creating opportunities for SSP to articulate a new path forward that prioritizes actions to support well-being, helps people move from crisis to surviving to thriving, and provides upstream supports to ensure they don't reach the point of crisis. This includes providing economic and concrete supports to support families and preventing involvement with the child welfare system.

Federal programs alone are not enough to move individuals and families into economic stability, a key social determinant of health. SSP needs added capacity and state investment to build policy and programs in partnership with impacted communities and to better collaborate with community partners and our sister agencies to coordinate a comprehensive suite of services that meaningfully improve well-being for people living in Oregon.

The programs within SSP include:

- Supplemental Nutrition Assistance Program (SNAP) and related programs:
    - SNAP Employment and Training Program (STEP)
    - Able-Bodied Adults without Dependents (ABAWD) Program
    - SNAP Nutrition Education (SNAP-Ed)
- Summer Electronic Benefits Transfer (SEBT)
- Commodities Supplemental Food Program (CSFP)
- The Emergency Food Assistance Program (TEFAP)
- Temporary Assistance for Needy Families (TANF) and related programs:
    - Job Opportunity and Basic Skills (JOBS) program
    - Family Support and Connections (FS&C)
    - State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)
- Domestic Violence Survivor Programs

    - Temporary Assistance for Domestic Violence Survivors (TA-DVS)
    - Co-located Domestic Violence Advocates Program
    - Survivor Investment Partnership (SIP)
- Refugee Program
- Youth Services
    - My Future - My Choice (MFMC)
    - Youth Experiencing Homelessness Program (YEHP)
- Tax Infrastructure Grant Program

Program – Future State

SSP is committed to helping create an integrated human service continuum of care that addresses the holistic needs of individuals and families. To do this, we must think differently and creatively, listen more effectively to communities, and collaborate across multiple systems to create and coordinate services. We must also allocate more resources toward the most impacted communities to reduce systemic disparities. In other words, our work is larger than the programs we currently administer; we must focus on holistically improving the conditions in people's environments, from food security to housing security to wealth building.

The social determinants of health are foundational to the well-being of individuals and families[1] and SSP policies and programs must be structured to address that reality. In addition to maintaining and optimizing federal program administration, SSP is arranging our broader policy and practice work around food security, housing security, economic and social mobility, equitable budgeting and implementation, and data. In our future vision, we are committed to investing in communities across all aspects of peoples' lives.

[1] Healthy People 2030, U.S. Department of Health and Human Services, Office of Disease Prevention and Health Promotion. Retrieved [date graphic was accessed], from https://health.gov/healthypeople/objectives-and-data/social-determinants-health

Benefits Overview

- Supplemental Nutritional Assistance Program (SNAP)

SNAP offers food aid to individuals and families experiencing low income to help meet their nutritional needs. SNAP food benefits are 100 percent federally funded; however, administration of the program requires a 50 percent state match. Approximately one in five people living in Oregon receive food benefits through SNAP.

Adults 60 and older and people with disabilities who are receiving SNAP in Oregon are served by SSP in partnership with the Oregon Eligibility Partnership as well as Aging and People with Disabilities (APD) and their contracted partners (Area Agencies on Aging (AAAs), Disability Services Offices and Councils of Government).

SNAP is the largest food security program in Oregon and the United States. Research has shown that SNAP benefits reduce the depth and severity of poverty and improve diet-related chronic health conditions, lowering medical costs for the individual and the state.[2] SNAP benefits add approximately $1.1 billion per year to the Oregon economy, benefiting both urban and rural communities.[3] Oregon's Double Up Food Bucks program supports our efforts to stretch SNAP food dollars further for SNAP households. Through this program, $20 in SNAP can be matched up to $20 in fresh fruit and veggies at participating farmer's markets across the state. Families can find a participating market at doubleuporegon.org.

Oregon is federally required to offer an Employment and Training (E&T) program to assist SNAP households in obtaining skills, training, and work or experience, which in turn increases their ability to secure and maintain living-wage employment.

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[2] Steven Carlson and Brynne Keith-Jennings, "SNAP Is Linked with Improved Nutritional Outcomes and Lower Health Care Costs," Center on Budget and Public Policies, January 17, 2018, https://www.cbpp.org/research/food-assistance/snap-is-linked-with-improved-nutritional-outcomes-and-lower-health-care
Barbara A. Laraia, "Food Insecurity and Chronic Disease," Advances in Nutrition: An International Review Journal, 4(2):203-212, 2013, https://doi.org/10.3945/an.112.003277

[3] Calculation based on internal ODHS data and source: Patrick Canning and Brian Stacy, "The Supplemental Nutrition Assistance Program (SNAP) and the Economy: New Estimates of the SNAP Multiplier," United States Department of Agriculture, July 2019, https://www.ers.usda.gov/webdocs/publications/93529/err-265.pdf?v=6395.4

Oregon has two voluntary SNAP E&T programs: the SNAP Training and Employment Program (STEP) – nationally called the SNAP 50/50 program – and the Able-Bodied Adults Without Dependents (ABAWD) program. The ABAWD program establishes time limits for SNAP participants aged 18 to 49 who can work, do not have a child under 18 as part of their SNAP case and do not live in a waived area.[4]

Oregon SNAP encompasses several additional programs including the SNAP Nutrition Education (SNAP-Ed) program, which is active in all 36 counties. ODHS oversees SNAP-Ed program, design and planning, and Implementing Agencies deliver programming and work directly in communities. The state's singular Implementing Agency is Oregon State University Extension Service (OSU ES). Partners at OSU ES live and work in the diverse communities SNAP-Ed serves, including Tribal communities across the state.

One of the primary focus areas for SNAP-Ed is directed at school-aged children, with additional strategic initiatives and supports aimed at serving older adults, the Nine Federally Recognized Tribes and other Tribal communities in Oregon, Black communities, and other communities of color.

- Summer Electronic Benefits Transfer (S-EBT)

The S-EBT program is a federally funded initiative designed to provide crucial food assistance to families with school-aged children during the summer months when school meals are unavailable. Through electronic benefits, S-EBT provides $120 per eligible child over the summer, helping to increase access to nutritious food and promoting children's well-being.

In its inaugural year, S-EBT is anticipated to benefit approximately 294,000 children in Oregon, with annual issuances exceeding $35.3 million beginning Summer 2024. While the program is 100 percent federally funded, its administration requires a 50 percent state match. By investing in S-EBT, Oregon reaffirms its commitment to

[4] The law allows states to ask FNS to temporarily waive the ABAWD time limit based on evidence showing that an area has an unemployment rate of over 10 percent or does not have a sufficient number of jobs. An ABAWD time limit waiver does not waive the general SNAP work requirements. Source: https://www.fns.usda.gov/snap/ABAWD/waivers

nurturing healthy children and communities.

- Commodities Supplemental Food Program (CSFP)

This federal program provides a prescribed nutritious food package each month to help meet the needs of older adults experiencing low income. Food packages are distributed through local agencies and include canned fruits and vegetables, canned meat, poultry and other protein items, and grain products such as pasta and rice. While CSFP food packages do not provide a complete diet, they are a good source of the nutrients many older adults experiencing food insecurity struggle to access, helping these adults combat poor health conditions and avoid hospitalizations and nursing home placements.[5] Recipients are also offered the opportunity to receive nutrition education instruction and information, often in their preferred language and with culturally appropriate recipes. Most of this information is developed in partnership with SNAP-Ed and includes direct input from older adult workgroups in Oregon.

- The Emergency Food Assistance Program (TEFAP)

This federal program helps supplement the diets of people living in Oregon experiencing low income by providing emergency food and nutrition assistance at no cost. The amount of food Oregon receives is based on the number of unemployed persons and the number of people with incomes below the federal poverty level. SSP provides funding to purchase USDA commodities – as well as administrative funds to support statewide food distribution – to the Oregon Food Bank (OFB), the state's distributing agency. OFB works with a cooperative network of regional food banks, partner agencies and programs to distribute emergency food to families.

- Temporary Assistance for Needy Families (TANF)

The TANF program provides cash benefits and job support services to families with children experiencing deep poverty, which is defined as living in a household with a

[5] Ziliak, J., Gundersen, C. (August 2021). The Health Consequences of Senior Hunger in the United States: Evidence from the 1999-2016 NHANES. Report for Feeding America. Available from Feeding America: https://www.feedingamerica.org/sites/default/files/2021-08/2021%20-%20Health%20Consequences%20of%20Senior%20Hunger%201999-2016.pdf

total cash income below 50 percent of the federal poverty level. These benefits are designed to help meet a family's basic needs.

- Job Opportunity and Basic Skills (JOBS)

JOBS is the employment and training component of TANF. It provides services for family stabilization, well-being, education, and employment readiness. Family Coaches meet with families and connect them to local services and supports such as work experience and on-the-job training; English language classes; high school, GED, and college degree programs; parenting education classes; medical, mental health, or substance treatment programs; housing; childcare.

- Family Support and Connections (FS&C)

FS&C provides support to families experiencing low income to increase protective factors and decrease risks associated with child abuse and neglect. Protective factors include nurturing and attachment, knowledge of parenting and child and youth development, parental resilience, social connections, and concrete supports[6] for parents. Identifying protective factors helps parents find resources, supports and coping strategies that support effective parenting even in times of stress, increasing the well-being of children and families. Front-end support and primary and secondary prevention services are used to build upon family strengths, address family functioning and develop skills that lead to self-sufficiency and reduce the need for Child Welfare intervention.

- State Family Pre-Supplemental Security Income (SSI) and Supplemental Security Disability Income (SSDI)

State Family Pre-SSI/SSDI provides temporary cash assistance, case management and professional-level support to TANF-eligible adults and their families. The program is available to participants who have been assessed by the program's disability analysts. The program is voluntary but provides additional staff resources for those selected to participate. Selected individuals must sign an interim assistance agreement to repay the adult portion of their State Family Pre-SSI/SSDI grant back

[6] Goods, services and other tangible resources that help families meet their children's daily needs.

to the state when they are found eligible for federal disability program benefits. State Family Pre-SSI/SSDI expenditures are funded with state only, non-Maintenance of Effort dollars.

- Domestic Violence Survivor Programs

Domestic Violence Survivor Programs include three unique programs that support domestic violence and sexual assault (DVSA) survivors in crisis by providing supports and financial resources, ongoing safety planning, and connection to DVSA experts and culturally responsive services.

  - Temporary Assistance for Domestic Violence Survivors (TA-DVS)

    TA-DVS provides short-term financial assistance and support services to families and pregnant individuals affected by domestic violence when other resources are not available. TA-DVS is used to help domestic violence survivors and their children address their safety concerns and stabilize their living situation. This reduces the likelihood of the survivor having to return to a domestic violence situation and can prevent life-threatening situations. This program also includes safety planning and connection to community resources.

  - Co-located Domestic Violence (DV) Advocates Program

    The Co-located DV Advocates Program contracts with local domestic violence sexual assault (DVSA) nonprofit agencies to station certified DV advocates in every county across Oregon within ODHS Child Welfare (CW) and SSP offices to provide confidential advocacy to survivors and staff. This program serves to create a central access point for survivors as certified DV advocates provide enhanced safety planning, legal advocacy, counseling and emergency shelter.

  - Survivor Investment Partnership (SIP)

    SIP is a partnership with the Nine Tribes of Oregon, culturally responsive DVSA providers and co-located DVSA advocacy agencies to expand

meaningful services and supports to survivors of DVSA. SIP awarded grants to each of the Nine Tribes of Oregon through intergovernmental agreements, to eight culturally responsive providers through grant agreements, and to the contracted co-located DVSA agencies through stipends. SIP funds are general funds that provide Tribes and providers with the flexibility and autonomy to utilize funds in ways that best support survivors individually and within their communities.

- Refugee Program

The Refugee Program serves individuals and families who have fled persecution in their country of origin and are legally admitted for resettlement by the United States. Under the program, ODHS administers refugee cash and refugee medical benefits to refugees and other eligible populations. In collaboration with partner Refugee Resettlement Agencies (RRAs) and community based organizations (CBOs), the program helps refugees and other eligible populations to successfully resettle in Oregon by providing case management, financial literacy services, health and behavioral health services, employment services, English language instruction, cultural integration support, youth mentorship, senior services, immigration legal services, emergency housing assistance, school impact services, community outreach and emergency food services.

The Refugee Program began significant rebuilding efforts following the 2020 election and change in administrative direction regarding immigrants and refugees. The crises in Afghanistan and Ukraine, and the significant increase in the arrival of Cuban and Haitian immigrants has necessitated the expansion of the Refugee Program's efforts and collaboration with the ODHS Office of Resilience and Emergency Management as well as the state's RRAs and CBOs.

- Tax Infrastructure Grant Program

The Tax Infrastructure Grant Program provides operational funding to organizations offering free tax credit education, tax system navigation and tax return preparation to people experiencing low income. Eligible organizations must be one of the following: culturally specific, culturally responsive, a Tribal government or an under-

resourced rural community organization. The program also supports efforts to increase the number of certified tax preparers in Oregon.

Program grantees tripled the number of returns filed this year to nearly 15,000, compared to two years ago before grant funding was available. Grant funding has allowed expansion of service through October 15 and assistance is available in 21 languages. The program is also reaching high school and college students, youth experiencing homelessness and Job Corps youth who would not have received their excess withholding without this program. Due to funding constraints, service outside of the Portland metro area is limited.

- Youth Services

  - My Future - My Choice (MFMC)

    MFMC is an age-appropriate, medically accurate, comprehensive, trauma-informed and inclusive sexual health education program developed for the 6th and 8th grade. It can be delivered with the support of trained high school peer educators and meets all Oregon sexual health education standards. It supports sexual violence prevention and teen pregnancy prevention efforts to help reduce the need for public assistance in the future. ODHS partners with the Oregon Department of Education, the My Future - My Choice Advisory Committee and the Teen Advisory Board to further develop and implement the program. In 2023, Oregon received an additional $1.3 million in federal funding to expand access to the MFMC program services to underserved groups, including culturally specific and rural populations.

  - Youth Experiencing Homelessness Program (YEHP)

    In 2021, ODHS in collaboration with the Corporation for Supportive Housing (CSH) released the results of a statewide analysis that examined the need and pipeline for housing and services for youth experiencing or at risk of experiencing homelessness.[7] Unique in the study was a comprehensive effort to recruit and engage youth across the state with lived

[7] https://www.oregon.gov/dhs/CHILDREN/Homeless-Youth/Documents/CSH-YH-Needs.pdf

experience of homelessness to inform and design housing and services programs that may receive state funding. Following the assessment, YEHP has strategically identified and prioritized key opportunities delineated in the report, ensuring alignment with the overarching objectives of the program and SSP. These initiatives encompass the establishment of a Youth Action Board, implementation of Direct Cash Transfer pilots, development of youth-specific low- and no-cost housing initiatives, and the expansion of accessibility to core services.

In 2023, YEHP received $18.75M in funding via HB 5019 to support the expanded core service areas, as well as host home expansion. A **Host Home** is a privately owned or rented residence of a community member, where a youth experiencing homelessness may live under the terms of a formal agreement. This arrangement is supported by a community-based organization's Host Home Project. For more information, see OAR 461-198-0010.

Coupled with an additional fund transfer from Child Welfare, YEHP awarded $19.5M via 61 grants to 42 providers in 26 counties. House Bill 3395 also allocated $4M to YEHP for extending housing support aimed at low-income college students.

- Design and Implementation

D&I provides program direction, guidance, consultation, planning, implementation and training at the state and local level. D&I works in close partnership with local office staff, SSP Policy and Self-Sufficiency Training Unit (SSTU) teams to ensure aligned, consistent and coordinated practices are in place throughout the state. D&I staff collaborate with service delivery operations both internal and external to ODHS. Collaborative partners include ODHS Child Welfare, the Department of Early Learning and Care (DELC), Oregon Housing and Community Services, (OHCS), Oregon Health Authority (OHA), Oregon Department of Education (ODE), community-based organizations, Tribal partners and communities served across Oregon. D&I coordinates among service delivery operations areas with the goal of increasing access to holistic, person- and equity-centered, and community-based services, programs and supports.

D&I's efforts ensure effective and sustainable service delivery that improves accessibility for the individuals and families SSP serves. Current cross-agency and cross-program collaborations include efforts related to domestic violence, housing, substance use disorder and mental health treatment, vocational rehabilitation, health care, early childhood, behavioral health and education. Family Preservation is a collaborative approach between SSP and CW to support families and children in their homes and communities instead of foster care placement. This prevention-based method aligns with the overall focus of SSP to promote family wellbeing and economic stability.

D&I emphasizes participant, Tribal and community voice to guide efforts and centers the cultural and language needs of those served. D&I staff develop and research methods to better understand the communities served through enhanced data collection and analysis related to race, ethnicity, language, and disability.

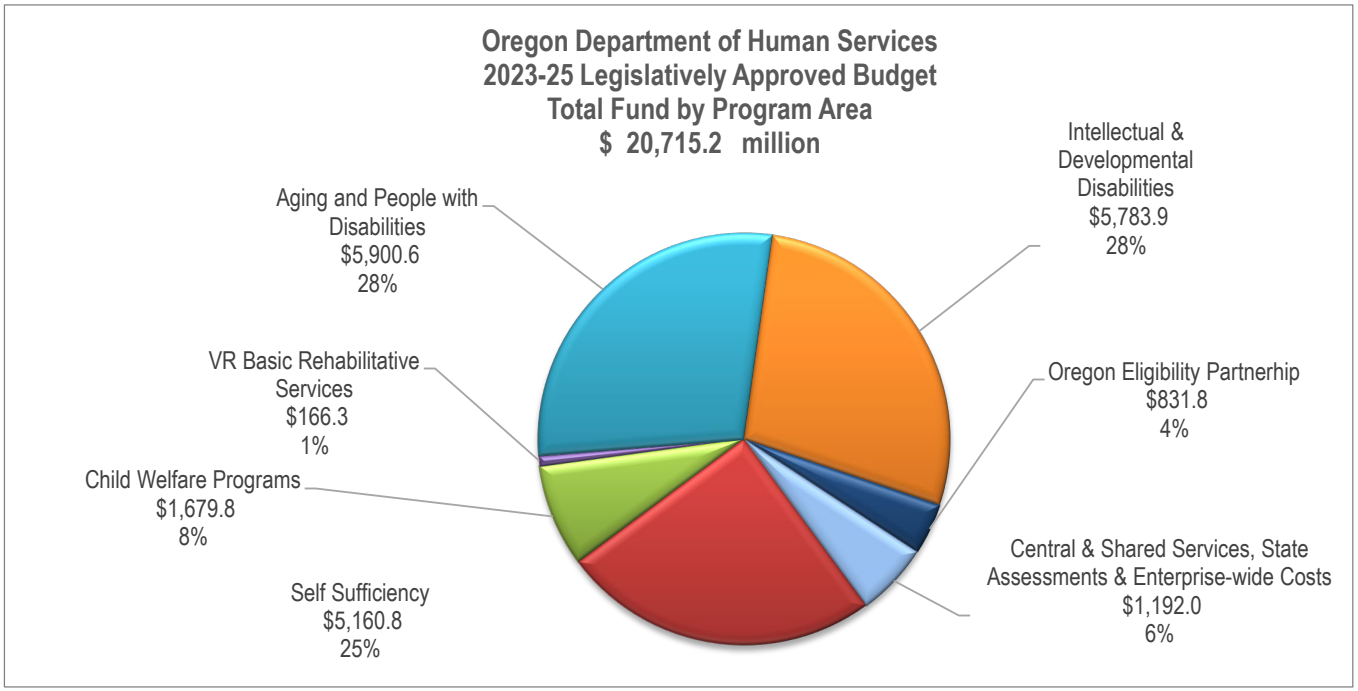
Service Delivery Structure

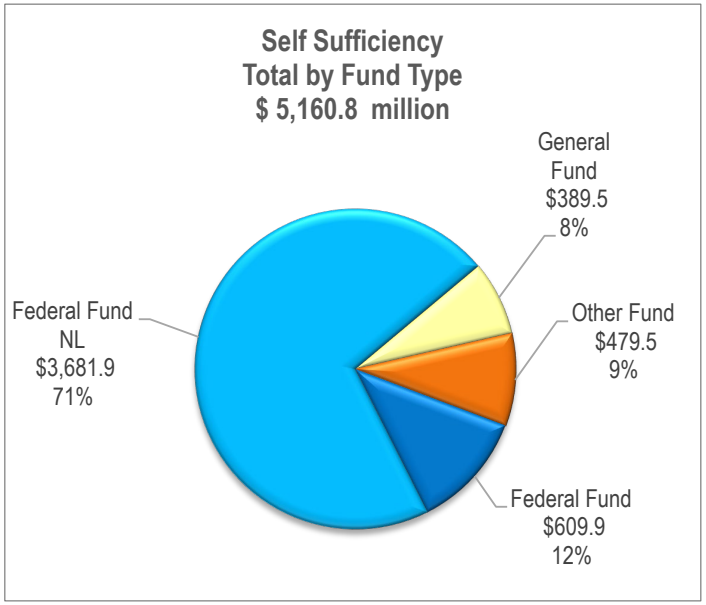
To help people across the state get the benefits and assistance they need, SSP offers local service delivery offices across the state, satellite locations. This structure allows staff to offer personalized services to individuals and families in the way they want to be served. The ONE system allows for the sharing of work by staff across the state, providing equity in access to services as well as supporting the goal of delivering benefits on a same day/next day basis. SSP will continue to closely partner with OEP on eligibility processes to ensure excellent customer service and seamless support for individuals and families seeking assistance. SSP has 16 districts with a total of 80 offices, and satellite locations. The SSP workforce serves customers in twenty-one different languages including English, enhancing the program's ability to meet the needs of individuals and families, and reflecting the demographics of diverse communities across Oregon.

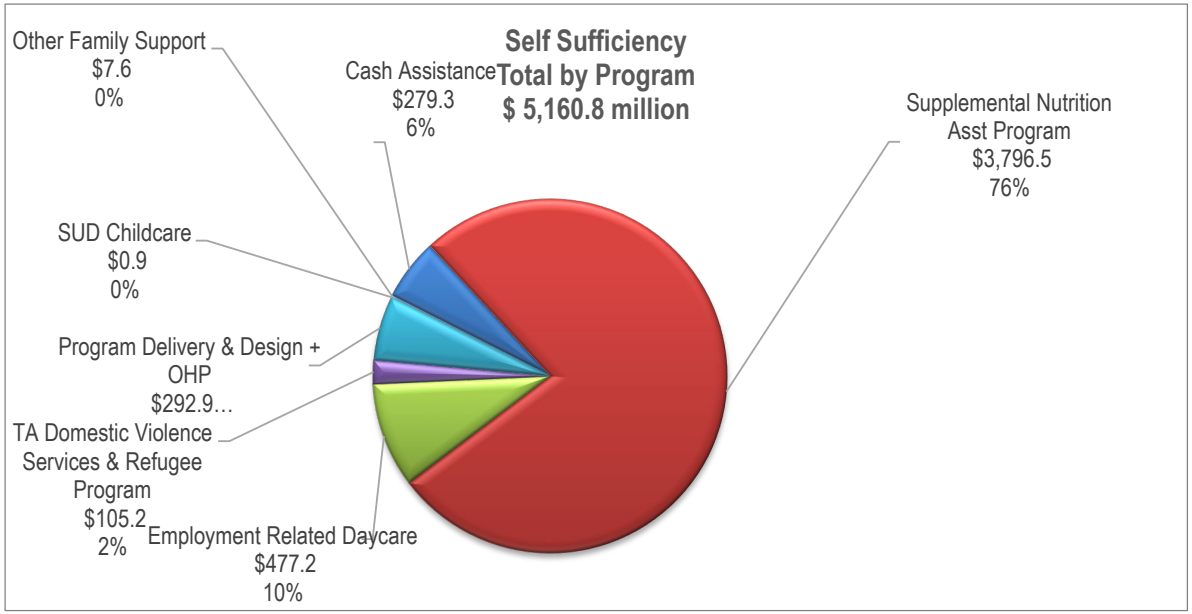
Self-Sufficiency Training Unit (SSTU)

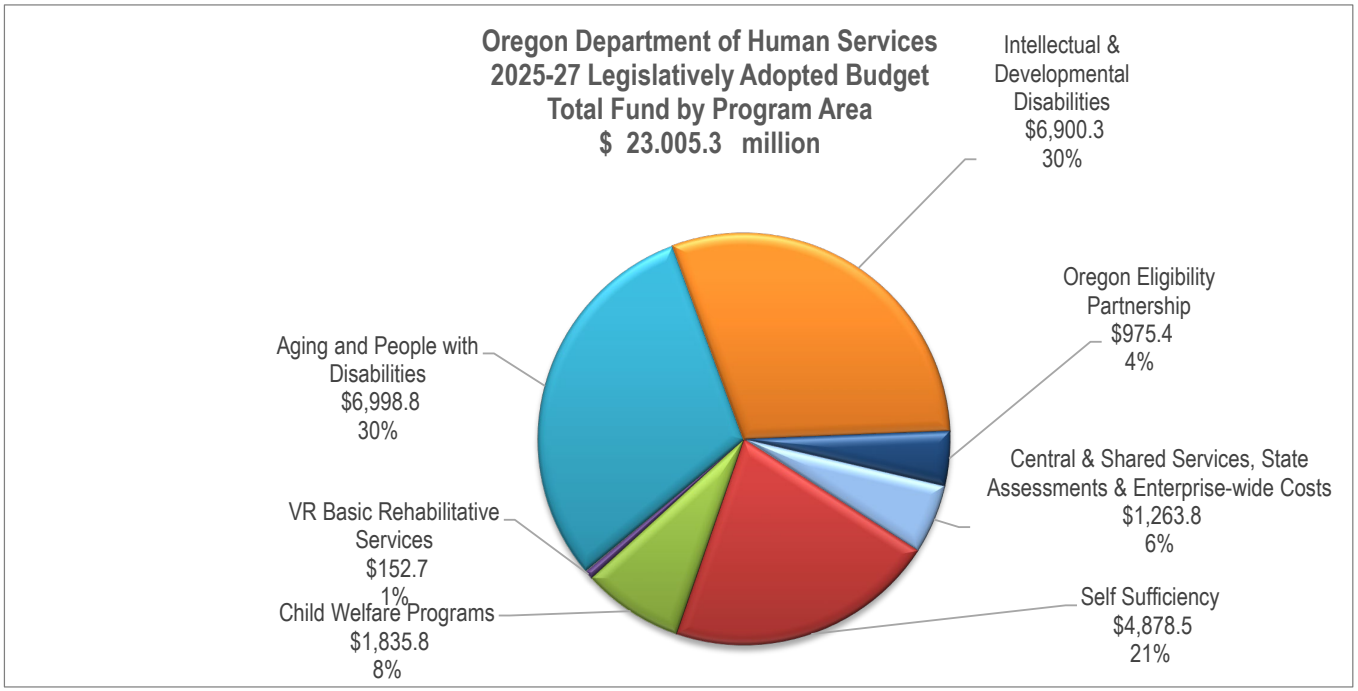
The Self-Sufficiency Training Unit (SSTU) provides training and professional development for staff to develop the technical and interpersonal skills necessary for success in their roles. Trainings are based on position competencies and adhere to the Department of Administrative Services (DAS) Training Standards.

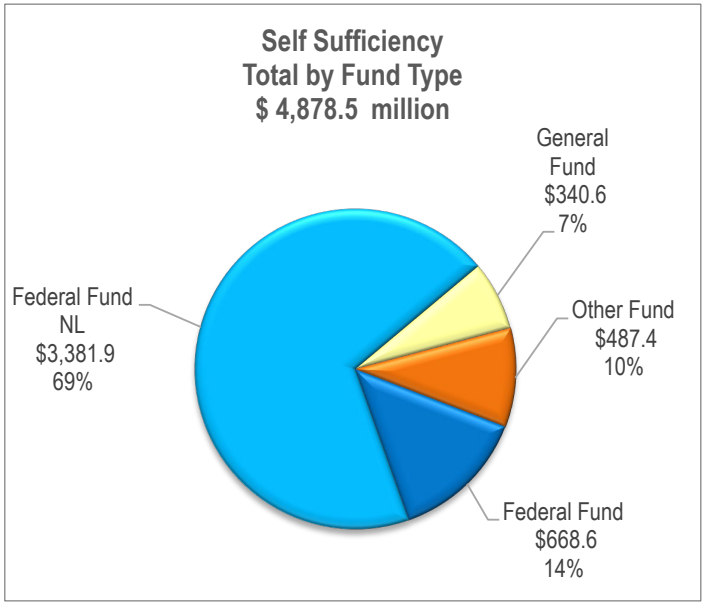
SSTU provides new-hire and ongoing training to Family Coaches, Engagement Specialists and Operations Managers, in addition to responding to emergent training needs like policy or process changes that impact service delivery staff. The training materials developed by SSTU focus on strength-based practice, being trauma informed and working in partnership to achieve individual and family goals to achieve economic stability, remove barriers and attain overall well-being. SSTU collaborates with a variety of groups throughout the department to ensure alignment in messaging and practice. SSTU also partners with Child Welfare on Family Preservation efforts and in the development of values-based trainings that are trauma-informed and support Oregon's diverse communities.

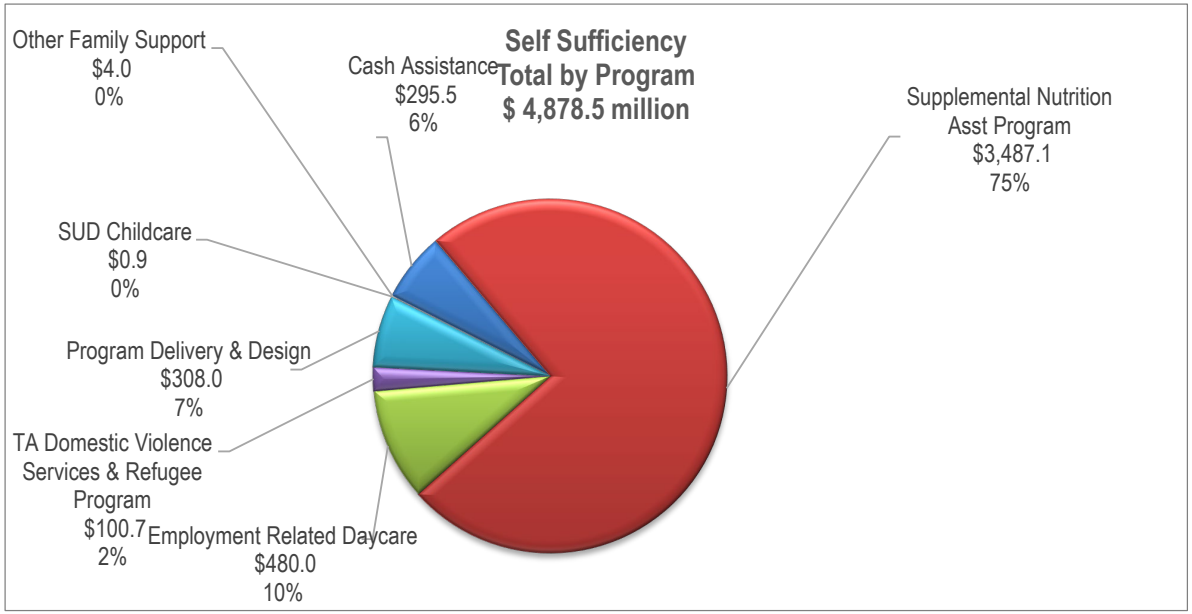

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 20,715.2 million
Intellectual & Developmental Disabilities $5,783.9 28%
Aging and People with Disabilities $5,900.6 28%
Oregon Eligibility Partnerhip $831.8 4%
VR Basic Rehabilitative Services $166.3 1%
Child Welfare Programs $1,679.8 8%
Central & Shared Services, State Assessments & Enterprise-wide Costs $1,192.0 6%
Self Sufficiency $5,160.8 25%


Self Sufficiency
Total by Fund Type
$ 5,160.8 million
General Fund $389.5 8%
Federal Fund NL $3,681.9 71%
Other Fund $479.5 9%
Federal Fund $609.9 12%


Self Sufficiency
Total by Program
$ 5,160.8 million
Other Family Support $7.6 0%
Cash Assistance $279.3 6%
Supplemental Nutrition Asst Program $3,796.5 76%
SUD Childcare $0.9 0%
Program Delivery & Design + OHP $292.9…
TA Domestic Violence Services & Refugee Program $105.2 2%
Employment Related Daycare $477.2 10%


Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Total Fund by Program Area
$ 23.005.3 million
Intellectual & Developmental Disabilities
$6,900.3
30%
Oregon Eligibility Partnership
$975.4
4%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,263.8
6%
Self Sufficiency
$4,878.5
21%
Child Welfare Programs
$1,835.8
8%
VR Basic Rehabilitative Services
$152.7
1%
Aging and People with Disabilities
$6,998.8
30%


Self Sufficiency
Total by Fund Type
$ 4,878.5 million
General Fund
$340.6
7%
Other Fund
$487.4
10%
Federal Fund
$668.6
14%
Federal Fund NL
$3,381.9
69%


Self Sufficiency
Total by Program
$ 4,878.5 million
Supplemental Nutrition Asst Program
$3,487.1
75%
Employment Related Daycare
$480.0
10%
TA Domestic Violence Services & Refugee Program
$100.7
2%
Program Delivery & Design
$308.0
7%
SUD Childcare
$0.9
0%
Cash Assistance
$295.5
6%
Other Family Support
$4.0
0%

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	-	1,614,796	1,614,796
Other Revenues	2,170,960	2,519,401	17,151,681	2,268,025	2,246,953	11,101,190
Tsfr From Administrative Svcs	12,000,000	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	-	3,481,309	3,481,309
Tsfr From Oregon Health Authority	81,965	-	-	-	-	-
Tsfr From Education, Dept of	211,520,354	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	338,035,033	437,224,789	480,036,614	480,036,614	471,218,231
Tsfr From Labor and Ind, Bureau	353,030	-	-	-	-	-
Tsfr From Housing and Com Svcs	7,836,186	-	-	-	-	-
Total Other Funds	**$233,962,495**	**$340,554,434**	**$454,376,470**	**$482,304,639**	**$487,379,672**	**$487,415,526**
Federal Funds						
Federal Funds	566,299,346	405,902,488	601,505,942	627,524,874	650,605,647	668,579,936
Tsfr To Employment Dept	(500,000)	-	-	-	-	-
Tsfr To Housing and Com Svcs	(3,982,028)	-	-	-	-	-
Total Federal Funds	**$561,817,318**	**$405,902,488**	**$601,505,942**	**$627,524,874**	**$650,605,647**	**$668,579,936**
Nonlimited Federal Funds						
Federal Funds	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
Total Nonlimited Federal Funds	**$4,793,396,288**	**$3,681,868,127**	**$3,681,868,127**	**$3,381,868,127**	**$3,381,868,127**	**$3,381,868,127**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,051,112	-	-	-	-	-	3,051,112
Other Revenues	-	-	21,996	-	-	-	21,996
Federal Funds	-	-	-	(825,210)	-	-	(825,210)
Total Revenues	**$3,051,112**	**-**	**$21,996**	**($825,210)**	**-**	**-**	**$2,247,898**
Personal Services							
Temporary Appointments	78,785	-	1,081	86,325	-	-	166,191
Overtime Payments	10,851	-	20	8,067	-	-	18,938
Shift Differential	303	-	43	381	-	-	727
All Other Differential	385,021	-	25,153	277,653	-	-	687,827
Public Employees' Retire Cont	84,465	-	5,376	60,997	-	-	150,838
Pension Obligation Bond	(170,747)	-	(2,016)	(26,987)	-	-	(199,750)
Social Security Taxes	36,336	-	2,012	28,490	-	-	66,838
Paid Family Medical Leave Insurance	1,586	-	101	1,145	-	-	2,832
Vacancy Savings	2,624,512	-	(9,774)	(1,261,281)	-	-	1,353,457
Total Personal Services	**$3,051,112**	**-**	**$21,996**	**($825,210)**	**-**	**-**	**$2,247,898**
Total Expenditures							
Total Expenditures	3,051,112	-	21,996	(825,210)	-	-	2,247,898
Total Expenditures	**$3,051,112**	**-**	**$21,996**	**($825,210)**	**-**	**-**	**$2,247,898**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	10,350,408	-	-	10,350,408
Total Revenues	**-**	**-**	**-**	**$10,350,408**	**-**	**-**	**$10,350,408**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	299,760	-	-	299,760
Empl. Rel. Bd. Assessments	-	-	-	144	-	-	144
Public Employees' Retire Cont	-	-	-	63,908	-	-	63,908
Social Security Taxes	-	-	-	22,932	-	-	22,932
Paid Family Medical Leave Insurance	-	-	-	1,200	-	-	1,200
Worker's Comp. Assess. (WCD)	-	-	-	84	-	-	84
Flexible Benefits	-	-	-	84,816	-	-	84,816
Total Personal Services	**-**	**-**	**-**	**$472,844**	**-**	**-**	**$472,844**
Services & Supplies							
Instate Travel	-	-	-	2,338	-	-	2,338
Employee Training	-	-	-	1,246	-	-	1,246
Office Expenses	-	-	-	3,602	-	-	3,602
Telecommunications	-	-	-	2,160	-	-	2,160
Food and Kitchen Supplies	-	-	-	10,078	-	-	10,078
Expendable Prop 250 - 5000	-	-	-	1,400	-	-	1,400
Total Services & Supplies	**-**	**-**	**-**	**$20,824**	**-**	**-**	**$20,824**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	-	-	-	9,856,740	-	-	9,856,740
Total Special Payments	**-**	**-**	**-**	**$9,856,740**	**-**	**-**	**$9,856,740**
Total Expenditures							
Total Expenditures	-	-	-	10,350,408	-	-	10,350,408
Total Expenditures	**-**	**-**	**-**	**$10,350,408**	**-**	**-**	**$10,350,408**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(55,646,109)	-	-	-	-	-	(55,646,109)
Federal Funds	-	-	-	(426,965)	-	-	(426,965)
Total Revenues	**($55,646,109)**	**-**	**-**	**($426,965)**	**-**	**-**	**($56,073,074)**
Services & Supplies							
Instate Travel	(10,145)	-	-	-	-	-	(10,145)
Employee Training	(2,790)	-	-	-	-	-	(2,790)
Office Expenses	(19,305)	-	-	-	-	-	(19,305)
Telecommunications	(6,315)	-	-	-	-	-	(6,315)
IT Professional Services	(285,749)	-	-	(426,965)	-	-	(712,714)
Other Services and Supplies	(1,755)	-	-	-	-	-	(1,755)
Total Services & Supplies	**($326,059)**	**-**	**-**	**($426,965)**	**-**	**-**	**($753,024)**
Special Payments							
Dist to Individuals	(45,320,050)	-	-	-	-	-	(45,320,050)
Other Special Payments	(10,000,000)	-	-	-	-	-	(10,000,000)
Total Special Payments	**($55,320,050)**	**-**	**-**	**-**	**-**	**-**	**($55,320,050)**
Total Expenditures							
Total Expenditures	(55,646,109)	-	-	(426,965)	-	-	(56,073,074)
Total Expenditures	**($55,646,109)**	**-**	**-**	**($426,965)**	**-**	**-**	**($56,073,074)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,044,581	-	-	-	-	-	8,044,581
Other Revenues	-	-	8,914	-	-	-	8,914
Federal Funds	-	-	-	1,399,355	-	-	1,399,355
Tsfr From Early Learning and Care, Dept. o	-	-	18,985,471	-	-	-	18,985,471
Total Revenues	**$8,044,581**	**-**	**$18,994,385**	**$1,399,355**	**-**	**-**	**$28,438,321**
Services & Supplies							
Instate Travel	92,240	-	103	53,056	-	-	145,399
Out of State Travel	84	-	-	86	-	-	170
Employee Training	44,979	-	75	50,072	-	-	95,126
Office Expenses	187,371	-	1,725	131,257	-	-	320,353
Telecommunications	45,619	-	211	28,223	-	-	74,053
Data Processing	11,702	-	18	88	-	-	11,808
Publicity and Publications	84,168	-	12	47,907	-	-	132,087
Professional Services	323,731	-	974	234,020	-	-	558,725
IT Professional Services	523,983	-	-	583,344	-	-	1,107,327
Attorney General	70,515	-	806	25,123	-	-	96,444
Employee Recruitment and Develop	390	-	2	168	-	-	560
Dues and Subscriptions	439	-	5	581	-	-	1,025
Facilities Rental and Taxes	-	-	-	16,712	-	-	16,712
Fuels and Utilities	467	-	-	362	-	-	829
Facilities Maintenance	2,338	-	2	1,993	-	-	4,333
Food and Kitchen Supplies	12,242	-	458	168,540	-	-	181,240
Medical Services and Supplies	5,020	-	25	21,659	-	-	26,704
Other Care of Residents and Patients	-	-	-	37	-	-	37

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	9,706	-	62	9,064	-	-	18,832
Other Services and Supplies	36,819	-	3,455	9,527	-	-	49,801
Expendable Prop 250 - 5000	16,584	-	32	9,275	-	-	25,891
IT Expendable Property	6,422	-	3	6,039	-	-	12,464
Total Services & Supplies	**$1,474,819**	**-**	**$7,968**	**$1,397,133**	**-**	**-**	**$2,879,920**
Capital Outlay							
Office Furniture and Fixtures	5,700	-	946	2,082	-	-	8,728
Data Processing Software	150	-	-	140	-	-	290
Total Capital Outlay	**$5,850**	**-**	**$946**	**$2,222**	**-**	**-**	**$9,018**
Special Payments							
Dist to Other Gov Unit	175,056	-	-	-	-	-	175,056
Dist to Individuals	5,811,868	-	14,197,471	-	-	-	20,009,339
Dist to Contract Svc Providers	162,435	-	-	-	-	-	162,435
Other Special Payments	385,561	-	4,788,000	-	-	-	5,173,561
Spc Pmt to Employment Dept	3,430	-	-	-	-	-	3,430
Spc Pmt to HECC	25,562	-	-	-	-	-	25,562
Total Special Payments	**$6,563,912**	**-**	**$18,985,471**	**-**	**-**	**-**	**$25,549,383**
Total Expenditures							
Total Expenditures	8,044,581	-	18,994,385	1,399,355	-	-	28,438,321
Total Expenditures	**$8,044,581**	**-**	**$18,994,385**	**$1,399,355**	**-**	**-**	**$28,438,321**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,678,085)	-	-	-	-	-	(7,678,085)
Federal Funds	-	-	-	7,678,085	-	-	7,678,085
Total Revenues	**($7,678,085)**	**-**	**-**	**$7,678,085**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	63,276	-	-	(63,276)	-	-	-
Professional Services	43,761	-	-	(43,761)	-	-	-
Other Services and Supplies	216,457	-	-	(216,457)	-	-	-
Total Services & Supplies	**$323,494**	**-**	**-**	**($323,494)**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	(8,001,579)	-	-	8,001,579	-	-	-
Total Special Payments	**($8,001,579)**	**-**	**-**	**$8,001,579**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(7,678,085)	-	-	7,678,085	-	-	-
Total Expenditures	**($7,678,085)**	**-**	**-**	**$7,678,085**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,202,961	-	-	-	-	-	4,202,961
Federal Funds	-	-	-	(3,638,300)	-	-	(3,638,300)
Tsfr From Early Learning and Care, Dept. o	-	-	9,016,110	-	-	-	9,016,110
Total Revenues	**$4,202,961**	**-**	**$9,016,110**	**($3,638,300)**	**-**	**-**	**$9,580,771**
Personal Services							
Class/Unclass Sal. and Per Diem	2,647,253	-	-	(2,237,693)	-	-	409,560
All Other Differential	(667)	-	-	667	-	-	-
Empl. Rel. Bd. Assessments	1,116	-	-	(1,044)	-	-	72
Public Employees' Retire Cont	564,303	-	-	(476,984)	-	-	87,319
Social Security Taxes	202,348	-	-	(171,013)	-	-	31,335
Paid Family Medical Leave Insurance	10,576	-	-	(8,939)	-	-	1,637
Worker's Comp. Assess. (WCD)	660	-	-	(618)	-	-	42
Flexible Benefits	694,679	-	-	(652,271)	-	-	42,408
Total Personal Services	**$4,120,268**	**-**	**-**	**($3,547,895)**	**-**	**-**	**$572,373**
Services & Supplies							
Instate Travel	18,885	-	-	(18,885)	-	-	-
Employee Training	10,065	-	-	(10,065)	-	-	-
Office Expenses	29,095	-	-	(29,095)	-	-	-
Telecommunications	17,448	-	-	(17,448)	-	-	-
Food and Kitchen Supplies	(4,109)	-	-	(3,603)	-	-	(7,712)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	11,309	-	-	(11,309)	-	-	-
Total Services & Supplies	**$82,693**	**-**	**-**	**($90,405)**	**-**	**-**	**($7,712)**
Special Payments							
Dist to Individuals	-	-	9,016,110	-	-	-	9,016,110
Total Special Payments	**-**	**-**	**$9,016,110**	**-**	**-**	**-**	**$9,016,110**
Total Expenditures							
Total Expenditures	4,202,961	-	9,016,110	(3,638,300)	-	-	9,580,771
Total Expenditures	**$4,202,961**	**-**	**$9,016,110**	**($3,638,300)**	**-**	**-**	**$9,580,771**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,000,000)	-	-	-	-	-	(20,000,000)
Federal Funds	-	-	-	20,000,000	-	-	20,000,000
Total Revenues	**($20,000,000)**	**-**	**-**	**$20,000,000**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(12,889,128)	-	-	12,889,128	-	-	-
Temporary Appointments	476	-	-	(476)	-	-	-
Empl. Rel. Bd. Assessments	(5,600)	-	-	5,600	-	-	-
Public Employees' Retire Cont	(2,747,920)	-	-	2,747,920	-	-	-
Social Security Taxes	(985,984)	-	-	985,984	-	-	-
Paid Family Medical Leave Insurance	(51,576)	-	-	51,576	-	-	-
Worker's Comp. Assess. (WCD)	(3,220)	-	-	3,220	-	-	-
Flexible Benefits	(3,317,048)	-	-	3,317,048	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**($20,000,000)**	**-**	**-**	**$20,000,000**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(20,000,000)	-	-	20,000,000	-	-	-
Total Expenditures	**($20,000,000)**	**-**	**-**	**$20,000,000**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,477,533	-	-	-	-	-	6,477,533
Business Lic and Fees	-	-	1,614,796	-	-	-	1,614,796
Other Revenues	-	-	(15,596)	-	-	-	(15,596)
Federal Funds	-	-	-	5,808,811	-	-	5,808,811
Tsfr From Revenue, Dept of	-	-	3,481,309	-	-	-	3,481,309
Total Revenues	**$6,477,533**	**-**	**$5,080,509**	**$5,808,811**	**-**	**-**	**$17,366,853**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,963,785)	-	15	(1,377,450)	-	-	(3,341,220)
Temporary Appointments	1,613	-	(18)	(114)	-	-	1,481
Empl. Rel. Bd. Assessments	(818)	-	-	(514)	-	-	(1,332)
Public Employees' Retire Cont	(418,700)	-	3	(293,664)	-	-	(712,361)
Social Security Taxes	(150,114)	-	-	(105,381)	-	-	(255,495)
Paid Family Medical Leave Insurance	(7,849)	-	-	(5,519)	-	-	(13,368)
Worker's Comp. Assess. (WCD)	(470)	-	-	(307)	-	-	(777)
Flexible Benefits	(477,202)	-	-	(307,346)	-	-	(784,548)
Total Personal Services	**($3,017,325)**	**-**	**-**	**($2,090,295)**	**-**	**-**	**($5,107,620)**
Services & Supplies							
Instate Travel	(26,750)	-	-	(22,070)	-	-	(48,820)
Employee Training	(9,098)	-	-	(6,603)	-	-	(15,701)
Office Expenses	(48,659)	-	-	(41,445)	-	-	(90,104)
Telecommunications	(18,705)	-	-	(14,381)	-	-	(33,086)
IT Professional Services	(6,237,120)	-	-	(6,237,120)	-	-	(12,474,240)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(3,465)	-	-	(3,465)	-	-	(6,930)
Expendable Prop 250 - 5000	(22,113)	-	-	(19,229)	-	-	(41,342)
Total Services & Supplies	**($6,365,910)**	**-**	**-**	**($6,344,313)**	**-**	**-**	**($12,710,223)**
Special Payments							
Dist to Non-Gov Units	658,306	-	5,145,389	3,889,713	-	-	9,693,408
Dist to Individuals	15,186,036	-	(64,880)	10,256,650	-	-	25,377,806
Other Special Payments	16,426	-	-	97,056	-	-	113,482
Total Special Payments	**$15,860,768**	**-**	**$5,080,509**	**$14,243,419**	**-**	**-**	**$35,184,696**
Total Expenditures							
Total Expenditures	6,477,533	-	5,080,509	5,808,811	-	-	17,366,853
Total Expenditures	**$6,477,533**	**-**	**$5,080,509**	**$5,808,811**	**-**	**-**	**$17,366,853**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(19)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(19)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(18.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(18.50)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 107 - Incr in pmts for JOBS Particptn Incntve (JPI)

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - SNAP Elderly Simplified App Process (ESAP)

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	104,838	-	-	-	-	-	104,838
Federal Funds	-	-	-	104,838	-	-	104,838
Total Revenues	**$104,838**	**-**	**-**	**$104,838**	**-**	**-**	**$209,676**
Personal Services							
Class/Unclass Sal. and Per Diem	64,854	-	-	64,854	-	-	129,708
Empl. Rel. Bd. Assessments	27	-	-	27	-	-	54
Public Employees' Retire Cont	13,827	-	-	13,827	-	-	27,654
Social Security Taxes	4,962	-	-	4,962	-	-	9,924
Paid Family Medical Leave Insurance	260	-	-	260	-	-	520
Worker's Comp. Assess. (WCD)	16	-	-	16	-	-	32
Flexible Benefits	15,903	-	-	15,903	-	-	31,806
Reconciliation Adjustment	(1)	-	-	(1)	-	-	(2)
Total Personal Services	**$99,848**	**-**	**-**	**$99,848**	**-**	**-**	**$199,696**
Services & Supplies							
Instate Travel	347	-	-	347	-	-	694
Employee Training	233	-	-	233	-	-	466
Office Expenses	676	-	-	676	-	-	1,352
Telecommunications	405	-	-	405	-	-	810
Food and Kitchen Supplies	2,979	-	-	2,979	-	-	5,958
Expendable Prop 250 - 5000	350	-	-	350	-	-	700
Total Services & Supplies	**$4,990**	**-**	**-**	**$4,990**	**-**	**-**	**$9,980**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - SNAP Elderly Simplified App Process (ESAP)

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	104,838	-	-	104,838	-	-	209,676
Total Expenditures	**$104,838**	**-**	**-**	**$104,838**	**-**	**-**	**$209,676**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 502 - HH-YEHP Core Service Maintenance

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,707,205	-	-	-	-	-	19,707,205
Total Revenues	**$19,707,205**	**-**	**-**	**-**	**-**	**-**	**$19,707,205**
Personal Services							
Class/Unclass Sal. and Per Diem	1,067,916	-	-	-	-	-	1,067,916
Temporary Appointments	404	-	-	-	-	-	404
Empl. Rel. Bd. Assessments	378	-	-	-	-	-	378
Public Employees' Retire Cont	227,680	-	-	-	-	-	227,680
Social Security Taxes	81,727	-	-	-	-	-	81,727
Paid Family Medical Leave Insurance	4,271	-	-	-	-	-	4,271
Worker's Comp. Assess. (WCD)	219	-	-	-	-	-	219
Flexible Benefits	222,642	-	-	-	-	-	222,642
Total Personal Services	**$1,605,237**	**-**	**-**	**-**	**-**	**-**	**$1,605,237**
Services & Supplies							
Instate Travel	6,138	-	-	-	-	-	6,138
Employee Training	3,270	-	-	-	-	-	3,270
Office Expenses	9,456	-	-	-	-	-	9,456
Telecommunications	5,670	-	-	-	-	-	5,670
Food and Kitchen Supplies	30,234	-	-	-	-	-	30,234
Expendable Prop 250 - 5000	4,200	-	-	-	-	-	4,200
Total Services & Supplies	**$58,968**	**-**	**-**	**-**	**-**	**-**	**$58,968**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 502 - HH-YEHP Core Service Maintenance

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	18,043,000	-	-	-	-	-	18,043,000
Total Special Payments	**$18,043,000**	**-**	**-**	**-**	**-**	**-**	**$18,043,000**
Total Expenditures							
Total Expenditures	19,707,205	-	-	-	-	-	19,707,205
Total Expenditures	**$19,707,205**	**-**	**-**	**-**	**-**	**-**	**$19,707,205**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							5.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 503 - HH-Align'g & Strngth'g Youth Homlsns Contin

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 503 - HH-Align'g & Strngth'g Youth Homlsns Contin

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(13,900,000)	-	-	-	-	-	(13,900,000)
Federal Funds	-	-	-	10,000,000	-	-	10,000,000
Total Revenues	**($13,900,000)**	**-**	**-**	**$10,000,000**	**-**	**-**	**($3,900,000)**
Personal Services							
Class/Unclass Sal. and Per Diem	(6,398,871)	-	-	6,398,871	-	-	-
All Other Differential	5,261	-	-	(5,261)	-	-	-
Empl. Rel. Bd. Assessments	(2,925)	-	-	2,925	-	-	-
Public Employees' Retire Cont	(1,363,086)	-	-	1,363,086	-	-	-
Social Security Taxes	(489,091)	-	-	489,091	-	-	-
Paid Family Medical Leave Insurance	(25,606)	-	-	25,606	-	-	-
Worker's Comp. Assess. (WCD)	(1,688)	-	-	1,688	-	-	-
Flexible Benefits	(1,723,994)	-	-	1,723,994	-	-	-
Total Personal Services	**($10,000,000)**	**-**	**-**	**$10,000,000**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	(4,028,472)	-	-	-	-	-	(4,028,472)
Dist to Contract Svc Providers	(3,559,187)	-	-	-	-	-	(3,559,187)
Other Special Payments	3,687,659	-	-	-	-	-	3,687,659
Spc Pmt to Long Term Care Ombud	-	-	-	-	-	-	-
Total Special Payments	**($3,900,000)**	**-**	**-**	**-**	**-**	**-**	**($3,900,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(13,900,000)	-	-	10,000,000	-	-	(3,900,000)
Total Expenditures	**($13,900,000)**	**-**	**-**	**$10,000,000**	**-**	**-**	**($3,900,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(92,677)	-	-	-	-	-	(92,677)
Other Revenues	-	-	(49)	-	-	-	(49)
Federal Funds	-	-	-	(72,501)	-	-	(72,501)
Total Revenues	**($92,677)**	**-**	**($49)**	**($72,501)**	**-**	**-**	**($165,227)**
Personal Services							
Class/Unclass Sal. and Per Diem	(53,200)	-	(28)	(41,619)	-	-	(94,847)
Empl. Rel. Bd. Assessments	(40)	-	-	(32)	-	-	(72)
Public Employees' Retire Cont	(11,343)	-	(6)	(8,873)	-	-	(20,222)
Social Security Taxes	(4,070)	-	(2)	(3,184)	-	-	(7,256)
Paid Family Medical Leave Insurance	(213)	-	-	(166)	-	-	(379)
Worker's Comp. Assess. (WCD)	(24)	-	-	(18)	-	-	(42)
Flexible Benefits	(23,787)	-	(13)	(18,609)	-	-	(42,409)
Total Personal Services	**($92,677)**	**-**	**($49)**	**($72,501)**	**-**	**-**	**($165,227)**
Total Expenditures							
Total Expenditures	(92,677)	-	(49)	(72,501)	-	-	(165,227)
Total Expenditures	**($92,677)**	**-**	**($49)**	**($72,501)**	**-**	**-**	**($165,227)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,147,743	-	-	-	-	-	7,147,743
Other Revenues	-	-	8,847,388	-	-	-	8,847,388
Federal Funds	-	-	-	7,521,677	-	-	7,521,677
Tsfr From Early Learning and Care, Dept. o	-	-	(8,818,383)	-	-	-	(8,818,383)
Total Revenues	**$7,147,743**	**-**	**$29,005**	**$7,521,677**	**-**	**-**	**$14,698,425**
Personal Services							
Class/Unclass Sal. and Per Diem	3,174,861	-	-	2,149,947	-	-	5,324,808
All Other Differential	(4,476)	-	-	(10,764)	-	-	(15,240)
Empl. Rel. Bd. Assessments	1,473	-	-	1,047	-	-	2,520
Public Employees' Retire Cont	675,928	-	-	456,077	-	-	1,132,005
Social Security Taxes	242,529	-	-	163,650	-	-	406,179
Paid Family Medical Leave Insurance	12,685	-	-	8,557	-	-	21,242
Worker's Comp. Assess. (WCD)	878	-	-	592	-	-	1,470
Flexible Benefits	874,605	-	-	609,675	-	-	1,484,280
Reconciliation Adjustment	-	-	-	(5)	-	-	(5)
Total Personal Services	**$4,978,483**	**-**	**-**	**$3,378,776**	**-**	**-**	**$8,357,259**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	2,169,260	-	29,005	4,142,901	-	-	6,341,166
Total Special Payments	**$2,169,260**	**-**	**$29,005**	**$4,142,901**	**-**	**-**	**$6,341,166**
Total Expenditures							
Total Expenditures	7,147,743	-	29,005	7,521,677	-	-	14,698,425
Total Expenditures	**$7,147,743**	**-**	**$29,005**	**$7,521,677**	**-**	**-**	**$14,698,425**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							35
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**35**
Total FTE							
Total FTE							35.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**35.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	120,202	-	-	-	-	-	120,202
Other Revenues	-	-	1,422	-	-	-	1,422
Federal Funds	-	-	-	75,569	-	-	75,569
Total Revenues	**$120,202**	**-**	**$1,422**	**$75,569**	**-**	**-**	**$197,193**
Services & Supplies							
Instate Travel	41,509	-	497	31,162	-	-	73,168
Office Expenses	41,510	-	500	31,162	-	-	73,172
Attorney General	37,183	-	425	13,245	-	-	50,853
Total Services & Supplies	**$120,202**	**-**	**$1,422**	**$75,569**	**-**	**-**	**$197,193**
Total Expenditures							
Total Expenditures	120,202	-	1,422	75,569	-	-	197,193
Total Expenditures	**$120,202**	**-**	**$1,422**	**$75,569**	**-**	**-**	**$197,193**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
Special Payments							
Dist to Contract Svc Providers	2,000,000	-	-	-	-	-	2,000,000
Total Special Payments	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
Total Expenditures	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Department of Human Services
Child Welfare Division

Vision for Transformation

The Child Welfare Vision for Transformation is based on the belief that children do best growing up with their family, and on core values related to honoring and supporting Tribal and cultural wisdom, building community resilience and voice, and ensuring the self-determination of all communities – particularly those that have historically experienced poor outcomes in our system.

ODHS Child Welfare will achieve this Vision for Transformation through:

- Assessing child safety and providing in-home supports to prevent unnecessary separation of children from parents, family, friends and community.
- Expanding services to prevent foster care placements and ensuring that intensive interventions are as safe and effective as possible.
- Ensuring foster care is family- and community-based, time-limited, culturally responsive and designed to stabilize families rather than serving primarily as a placement for children and young adults.
- Ensuring we are building a kin-first system and establishing that children and young adults will be in the care of family, friends and known community whenever possible, and further that we are helping children keep connections to their cultures, Tribal Nations and communities.
- Recognizing the necessity of short-term, individually customized treatment programs for children who have higher-level physical, developmental and/or mental health needs. These supports should occur while children or young adults are living in families with birth or adoptive parents, relatives, close friends or foster caregivers (resource families).
- Collaborating and building strong relationships with Tribes, communities, people with lived expertise and systems partners.
- Striving for a well-supported workforce that has the developmental opportunities, and access to the resources and services needed to support children, young adults, families and communities; and
- Dismantling structural and systemic racism and moving toward a more equitable and fair system of support for all families.

Child Welfare's mission is to ensure every child and family is empowered to live a safe, stable, and healthy life. This mission is based on a set of beliefs and core values:

- *We believe* children, youth and young adults do best growing up in their family.
- *We believe* our child welfare agency and its partners can better ensure people's safety, health and well-being if they work in constant collaboration and proactively engage individuals, families and communities.
- *We believe* when families and communities are strong, fewer children experience abuse and neglect.
- *We believe* earlier, less intrusive support for families means more children can remain safe and healthy at home and in school, where they can maintain the bonds and connections that are critical to their well-being, leading to better long-term outcomes for children and young adults.
- *We believe* families and communities working together in a more proactive, holistic way will also help free up budget and staff resources. This allows ODHS and its partners to allocate resources in ways that have the greatest impact for children and young adults. Integrating services will mean less need for costly foster care, residential placements and other crisis support, creating opportunities for more innovation, creative solutions and new business models.

About Child Welfare

The Child Welfare Division serves children, young adults and families who are facing challenges that can affect child safety and responds when children are subject to possible abuse and neglect. Skilled and diverse Child Welfare staff respond to reports of child abuse and neglect, helping to assess whether supports or services can be provided to the family to support their remaining together, and coordinating foster care placement in cases where a child cannot be maintained safely at home.

Child Welfare's work encompasses the following areas:

1. Oregon Child Abuse Hotline (ORCAH)
2. Child Safety Program
3. Child Fatality Review and Prevention Program
4. Family Preservation
5. Child and Family Well-Being Program (Foster Care, Youth Transitions and Health and Wellness Services)

6. Permanency Program
7. Behavioral Rehabilitative Services and Treatment Services
8. Program Design & Delivery
9. Federal Policy, Planning & Resources, and Child Welfare Policy
10. Other Central Office Programs and Focus Areas

In Oregon during Federal Fiscal Year (FFY) 2024, 6,799 children spent at least one day in foster care. The number of children entering foster care during FFY 2024 decreased by 4.9 percent from the FFY 2023 level. The number of children leaving foster care decreased by 9.9 percent difference in the same time frame. The number of children in foster care on September 30, 2024 (4,458) decreased by 4.7 percent difference from the number of children in foster care on September 30, 2023 (4,676).

1. Child Abuse Hotline

The Oregon Child Abuse Hotline (ORCAH) serves as one of the first points of contact for children in Oregon who are at risk for or are experiencing abuse and/or neglect. The 24-hour hotline receives and screens reports of child abuse and neglect statewide and provides guidance and subject matter expertise to callers and partners to ensure child safety. The hotline also assigns reports for Child Protective Services (CPS) assessments when allegations of abuse meet criteria for assignment and to ensure child safety. Additionally, the hotline serves Oregonians through cross-reporting to local law enforcement and completes required notifications with multiple community partners, including named Tribes, and coordinates emergency services when appropriate.

ORCAH receives calls and cross-reported police reports as well as electronic reports from Child Welfare caseworkers and the Office of Training, Investigations and Safety (OTIS) staff when a new allegation on an open case or assessment needed to be screened. These are collectively referred to as contacts. In calendar year 2024:

- ORCAH received 169,623 contacts.
- 94,906 reports were referred for investigation.
- 8,242 reports were founded dispositions, meaning there was reasonable cause to believe abuse occured.
- 35.9 percent of the victims were younger than 6 years old.

2. *Child Safety Program*

The Child Safety program investigates reports of child maltreatment that were screened in from ORCAH to determine if a child has experienced abuse or neglect or is safe. Response is sometimes done in partnership with local law enforcement and Tribes. The program also offers locally based services for safety planning, services and interventions to mitigate child safety concerns.

The Child Safety program also provides coordination for the following areas:

- Commercial Sexual Exploitation of Children (CSEC)
  The CSEC coordination provides culturally and linguistically responsive multi-disciplinary services by connecting Child Welfare staff to key partners in order to help youth who are being sexually exploited to access safe shelter and wrap-around services supporting their physical and emotional needs. These partners include:
  - National Center for Missing & Exploited Children
  - Law Enforcement Agencies (LEA)
  - Federal Bureau of Investigation (FBI)
  - Other community agencies

- Addiction Recovery Teams (ART Teams)
  These teams provide coordinated, culturally, and linguistically responsive, multi-disciplinary services to family members who struggle with substance use and/or substance use disorder. Issues around substance abuse are identified through a comprehensive safety assessment.

- Domestic Violence/Sexual Assault
  ODHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer culturally and linguistically responsive crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault and domestic violence and their children.

3. *Child Fatality Prevention and Review Program*

This program was created to improve child safety and prevent child maltreatment and fatalities in Oregon. The goals of this program align with the Family First Prevention and Services Act requirement to create a state fatality prevention plan. It also provides a unique and necessary opportunity to promote a system shift toward prevention policies and practices that address risk to Oregon's most vulnerable children.

The Child Fatality Prevention and Review program coordinates the Critical Incident Review Team (CIRT), which is an approach Oregon's Child Welfare system has used for many years to respond to critical incidents that result in child fatalities. With several significant changes to the CIRT statute in 2019, there was a need to increase program capacity to comply with the law and respond to the significant increase in the number of assigned CIRTs and implementation of recommendations resulting from these reviews. The development of this program has created opportunities for Oregon's Child Welfare system to better understand, learn from and prevent these tragedies. The work of the CIRT is intended to advance quality improvement in Oregon's Child Welfare system. Moving CIRT coordination out of the Child Safety Program and into Child Fatality Prevention and Review has increased the independence and transparency of child safety and fatality reviews. Child Welfare must report all newly assigned CIRTS in a timely fashion on a public dashboard and, once the CIRT is complete, post a public report. The program will continue to work across systems and with community partners, such as public health and other child- and family-serving agencies in Oregon to improve child safety outcomes and prevent child maltreatment and fatalities in our communities.

4. *Family Preservation*

Child Welfare is implementing a Family Preservation approach with 2021-23 state investments in the initial infrastructure. Through a partnership between Child Welfare and Self-Sufficiency Programs, the approach supports families to remain together while increasing stability and safety instead of putting children in foster care. This approach is a key step in Oregon's implementation of the federally approved Family First Prevention Services Act plan. Family Preservation strives to spare children and families from the trauma of separation by engaging community, meeting needs identified by families and developing

safety supports and services that support families' ability to safely meet their children's needs.

Currently, when a Child Welfare safety assessment indicates that a child is unsafe and safety can be managed with the child in their home, Child Welfare and Self- Sufficiency Programs partner with the family and their team to develop a safety plan, identify and meet needs, and conduct ongoing safety monitoring. The long-term goal for this approach is to serve more children and young adults safely in their homes and communities than in foster care.

5. *Child and Family Well-Being Programs*

Child and family well-being programs include Foster Care, Youth Transition Services and Health and Wellness Services.

- Foster Care

  Oregon's Foster Care program values foster care services as a support to families, not as a substitute for parents and families. In order to support the families it serves, the program engages parents, youth, kin, community partners, legal professionals, Tribal partners, resource families and others as a way to holistically support family safety and stabilization. Foster care services include relative care, family foster care, and professional levels of care such as shelter care and Behavioral Rehabilitation Services, which are provided in therapeutic home or residential settings through contracted Child Caring Agencies (CCAs). The foster care system operates 24 hours a day, seven days a week, to accept and care for children who cannot remain safely at home. Oregon's goal aligns with the federal requirement of placing a child in the least restrictive, most appropriate setting that meets the child's individual needs when the child cannot safely be cared for by parent(s). This program focuses on the well-being of children and young adults while they are in foster care and is responsible for recruitment of resource (foster) families that reflect the characteristics of children in foster care. It also certifies, trains, and retains resource families (both general applicants and kith/kin caregivers). Resource families are trained by agency staff and receive a newly redesigned training curriculum. Resource families participate in a Structured Analysis Family Evaluation (SAFE) home study, designed to evaluate a family's suitability and readiness to meet the needs

of children and young adults that enter the child welfare system. Resource families must also pass:

- A criminal background check.
- Reference checks.
- A review of Oregon's abuse registry, which includes all prior abuse reports received on children and adults.

ODHS partners with community members, Oregon Tribal Nations, local and national foster care organizations, provider organizations, youth-led organizations and organizations representing diverse cultural perspectives to deliver services throughout the state.

ODHS also works in collaboration with multiple state, Tribal and local government agencies – including Oregon Healthy Authority, Oregon Department of Education, local law enforcement and Oregon Tribal Nations – as well as community programs, schools, the faith community, and volunteer programs to identify and develop a local array of equitable, cultural, and linguistically responsive services. The program supports the overall well-being of children in foster care by:

- Addressing behavioral, emotional, and social functioning.
- Meeting core educational needs.
- Ensuring appropriate physical, dental and mental health care.
- Maintaining safe family and community connections.

- <u>Youth Transition Services</u>
  The Child Welfare Youth Transition programs, including the Independent Living Program (ILP), serve current and former foster children and young adults up to age 21. Services include assistance with developing life skills and learning about:
  - Financial literacy;
  - Communication and social skills;
  - Relationship building skills;
  - Resources available in local communities;
  - Informed decision-making;
  - Parenting;
  - Health;

- Education support;
- Housing;
- Transportation options; and
- Job readiness.

The program contracts with providers that help young people develop plans to complete high school and successfully transition to post-secondary education or employment. Housing support options are available to eligible youth through transitional living programs, the Independent Living Housing Subsidy Program, and the federal Chafee housing program.

- Health and Wellness Services

  ODHS places high priority on ensuring that children in out-of-home care receive appropriate medical, dental, and mental health care. In addition to the appointments and screenings that are required when a child enters foster care, children are assessed by a contracted nurse shortly after entering care to address any immediate health needs. Support and timely referrals are provided to the child and resource parents for any health-related or medication issues the child may have. Contracted nurses provide:
  - Medication management services.
  - Case consultation.
  - Medical care coordination.
  - Nursing delegation.
  - Resource parent teaching and training.
  - Other nursing services as needed.

  The Health and Wellness team provides resources, support and case consultation to staff and provides resources for resource parents who care for medically fragile children. Annual psychotropic medication reviews and psychotropic medication authorizations are completed by a nurse consultant for all children in care who are currently prescribed psychotropic medications. Medical Assistance Resource Coordinators (MARCs) assist with access to care issues and help coordinate services with Coordinated Care Organizations (CCOs) throughout the state to ensure children's health, mental health and dental needs are being met.

6. Permanency Program

Child Welfare prioritizes keeping children with their families and in their communities. When this is not possible, the initial goal is the safe and successful reunification of children with their parent(s). Staff partner with parents to develop and meet goals so that children can remain safely at home or return home after placement in substitute care. Permanency staff work together with families, children, community partners and the legal system to create and support case plans with the goal of reunification. When reunification is not possible, the Permanency Program works to identify the most appropriate alternate permanency plan. Once children are placed with a permanent adoptive or guardian family, the Permanency Program continues to provide services and supports to children up to age 18 to help meet the special needs and challenges of those who have experienced abuse and neglect. These efforts include consideration of the child's specific cultural, developmental, and linguistic needs.

ODHS is also responsible for the coordinating the Voluntary Adoption Search and Registry Program for Oregon's public and private adoptions. This registry may include adoptions for children with relatives living in other countries pursuant to The Hague Convention and the Intercountry Adoption Act.

The Permanency Program includes:

- Strengthening, Preserving and Reunifying Families (SPRF)
  The Strengthening Preserving and Reunifying Families law (ORS 418.575-418.598) allows funding for an array of services to families through collaboration between ODHS and local community partners. ODHS has developed outcome-based contracts for services to specifically address the needs of children and families who come to the attention of child welfare through a screened in report of abuse or neglect. These outcome-based contracts also enable accurate reporting on results associated with SPRF services and funding.

- In-Home Safety and Reunification Services (ISRS)
  This program provides culturally responsive, intensive, short-term services to families with children who can remain safely in their homes, and to children and families who have been safely reunited. ISRS provides a combination of safety and strengths-based services that lead to lasting safety changes within the family. These services are time-limited and are

complemented by SPRF services for families in need of longer term or more intensive services.

- System of Care (SOC)
  System of Care funds support Oregon's most vulnerable children by providing local Child Welfare offices with the flexibility to purchase services to meet a family's specific needs and ensure the safety, permanency, and well-being of their child(ren) in culturally and linguistically responsive ways. Families are directly involved in case planning and the identification of needed services. Whenever possible, community partners share funding of custom-designed services.

7. *Program Design & Delivery*

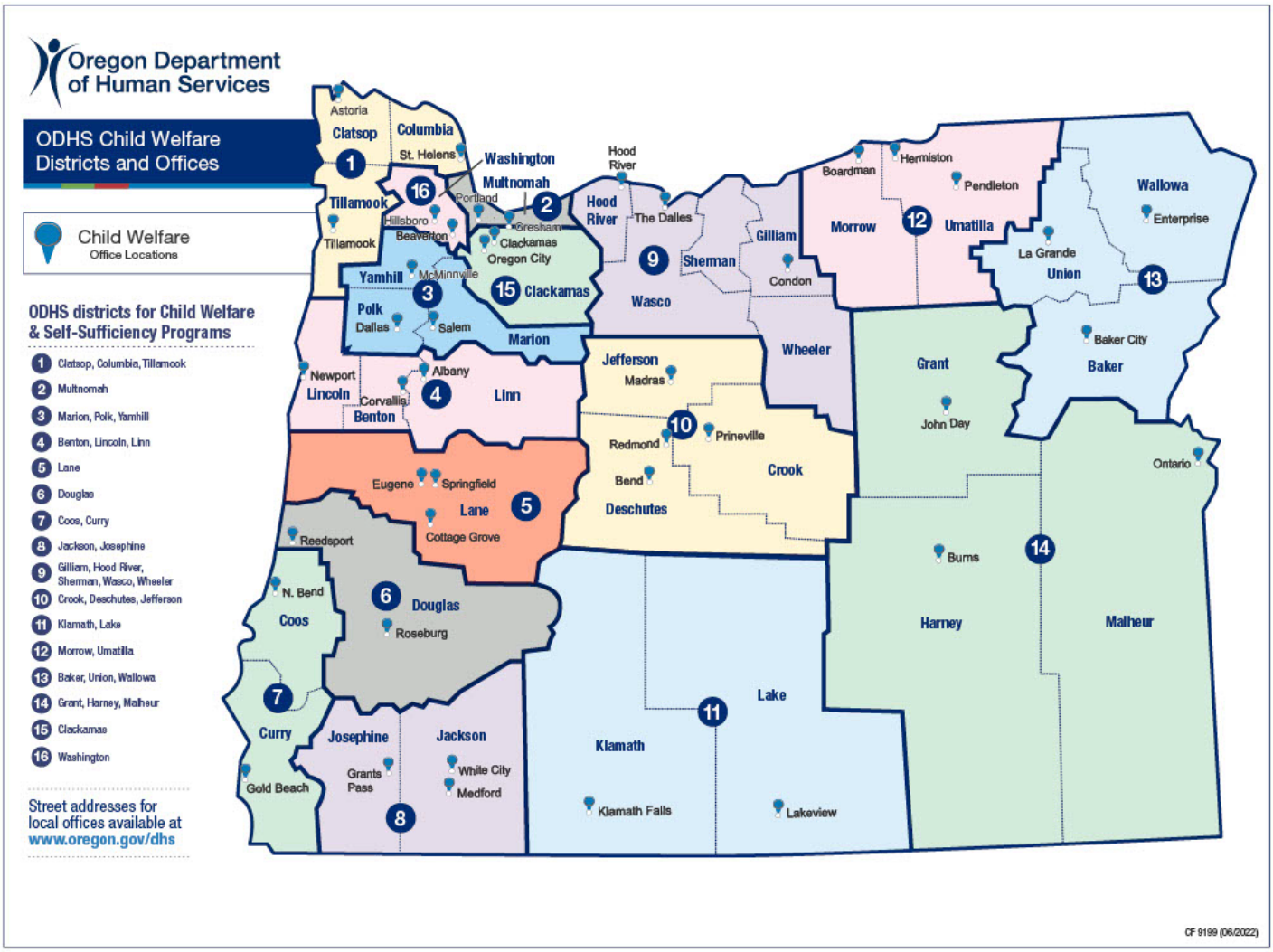
Oregon has a state-administered child welfare division. The Child Welfare Executive Leadership team, in collaboration with the Child Welfare design program managers and staff, provide leadership, guidance and central office support to program and delivery staff through:

- Collaborating with Tribal Nations and community partners.
- Developing policy and rule.
- Complying with federal and state regulations.
- Conducting quality assurance and continuous quality improvement reviews.
- Managing projects and providing technical assistance.
- Evaluating and analyzing the division and program progress and improvement.
- Designing training and workforce resources for staff and resource families.
- Ensuring the integrity of business processes and standards.
- Identifying and implementing equity-building, evidence-based and best practice frameworks.

Managers and supervisors in local Child Welfare offices provide case-level supervision of direct service staff across the program areas. Child Welfare leaders and staff coordinate with Self-Sufficiency Programs to support family stability and prevent entry/re-entry into the child welfare system. Child Welfare staff coordinate with other child and family-serving systems including housing-focused organizations, Oregon Health Authority, Oregon Department of

Education, county-based health and support services and others. Child Welfare employees provide direct services to children and families in local offices.

Figure 1: Child Welfare district map



8. *Federal Policy, Planning & Resources (FPPR)*

FPPR is responsible for ensuring that Child Welfare remains in compliance with federal program standards, maximizing continued federal financial support for the Child Welfare programs and services described above. FPPR submits all required federal reporting and responds to related inquiries. The primary goal of FPPR is to

optimize the use of federal funds while ensuring that all funds are used solely for allowable purposes. These include:

- Title IV-B – Subparts 1 & 2
- Title IV-D – Child Support
- Title IV-E – Foster Care, Adoption Assistance and Guardianship Assistance, Family First Prevention Services
- Title XIX – Medicaid
- Title XX – Social Services Block Grant
- TANF EA – Emergency Assistance

- Child Welfare Policy

  Child Welfare Policy is responsible for ensuring that policy, procedure, and rules are updated in accordance with statutes and requirements. The team provides leadership to the Peer Advisory Review Committee ensuring that any new rules and any policy changes have the opportunity for public comment. The team also reviews all proposed and existing policies, rules, and procedures to ensure that they are in alignment with the Vision for Transformation and supports updates to those that need changes.

9. Other Central Office Programs and Focus Areas

- Equity, Training and Workforce Development and Resource Family Training

  Child Welfare staff and leaders are supported by the central office Equity, Training and Workforce Development (ETWD) program. This program is responsible for establishing and maintaining the best practices and standards for curriculum development, instructional design, training evaluation, and instructional technology. They deliver training in person, virtually and offer video learning options for varied audiences. Additionally, the ETWD program works collaboratively with Portland State University and other technical assistance partners to develop and implement training for staff at all levels. The program also has assigned equity coordinators that support agency efforts towards workforce well-being and equitable service for race, gender, sexual orientation, and those who are differently-abled under the ADA. The workforce development framework is

grounded in a clear research-informed and data-driven systems of best-practices related to:

- Recruiting, screening, selection, and onboarding quality recruits.
- Providing pre-service and ongoing training and development for staff and resource families that develop baseline and developmental knowledge, skills, and abilities.
- A transfer-of-learning, coaching, supervisory and consultation framework that work to continuously increase the competence and confidence of staff at all levels.
- Developing leadership with promotional readiness and succession planning to retain high-performing and adaptive leaders for the future.
- Using continuous quality improvement processes that are informed by a robust workforce development evaluation plan.
- Evolving technology to increase access to learning, attend to diverse adult learning needs and track and report on the developmental learning of all staff and resource families.

- <u>Diversity, Equity, Inclusion, Accessibility and Belonging (DEIAB)</u>
  In alignment with the ODHS Equity North Star. Child Welfare is working to improve DEIAB in all aspects of our programs and to provide accessible, inclusive, equitable and culturally responsive and appropriate services to children, young adults, and families. Additionally, Child Welfare is working with communities, Tribal Nations, and other partners to:

  - Center equity in all aspects of the work.
  - Create more transparent and meaningful partnerships.
  - Share quality data and outcomes.
  - Meaningfully include and center the voices of the community and those with lived experience in planning and in decision-making.
  - Create a shared vision for how meaningful partnerships will promote improved child and family outcomes.

  Child Welfare is constantly looking for ways to assess how policies, rules, organizational culture, and practices are contributing to inequitable outcomes. Among the division's priorities are:

- Honoring the sovereignty of Oregon Tribal Nations and complying with the spirit and intent of ICWA and ORICWA.
- Re-envisioning and increasing the use of culturally relevant services and supports.
- Increasing the inclusion of and sharing power with those most impacted by child welfare systems and reviewing all policy, rules, and procedures for evidence of unintended contributors to inequitable outcomes.

- Oregon Indian Child Welfare Act/ Indian Child Welfare Act (ORICWA/ICWA)
  In collaboration with the ODHS Office of Tribal Affairs and central office leaders, Child Welfare continuously partners with Tribes, Tribal partners and Native American children and families to improve compliance with and integration of the spirit of ICWA and ORICWA in all our work. Native American children are currently over-represented in Oregon's child welfare system. Compliance with the Indian Child Welfare Act is a federal mandate and Oregon's state ICWA, which passed in the summer of 2020, further spells out Child Welfare's responsibility to protect and honor Tribal sovereignty, culture, and traditions. ODHS currently has ICWA Consultants, Active Efforts Specialists and identified ICWA liaisons who work to:
  - Improve ICWA/ORICWA compliance.
  - Enhance Tribal relationships.
  - Provide technical assistance and expert consultation.
  - Support Child Welfare staff in improving outcomes for Tribal children and families.
    - Reduce disproportionality and disparities.

- Family First and Integrated Policy
  The Federal Family First Prevention Services Act was passed by Congress in February 2018. It changed how Title IV-E funding can be used for prevention and preservation and the type of placements in foster care. The Family First Prevention Services Act plan is an important tool for implementing ODHS Child Welfare's Vision for Transformation goals and helping to support families so that more children can remain safely with

their parents and kinship caregivers. Family First presents an unprecedented opportunity to give child welfare systems the federal support needed to make transformative changes.

Family First supports in-home services that utilize evidence-based practices approved by the Federal Clearinghouse in the following categories:

- Mental health prevention and treatment programs or services.
- Substance abuse prevention and treatment programs or services.
- In-home parent skill-based programs or services.
- Kinship navigator programs.

Oregon is using a phased approach toward implementation with ongoing, structured opportunities for partner feedback and adjustment. Lessons learned from other states and jurisdictions underscore the importance of progressively scaling up an evidence-based service array, with ample occasion for communication and collaboration between program developers, local office staff, service providers, community partners, Tribes, families and youth with lived experience and other stakeholders.

This team is leading the implementation with the newly created Family Preservation team and working across divisions with ODHS as well as with community partners and organizations to focus on the prevention of child welfare involvement.

- Interstate Compact on the Placement of Children (ICPC)

The ICPC is the statute that governs the movement of children across state lines. All 50 states, the District of Columbia and the U.S. Virgin Islands are members of the ICPC.

The ICPC covers:

- Children in Oregon foster care being placed in other states,
- Children in the custody of another state's public child welfare agencies being placed in Oregon, and
- Private adoption and residential treatment placements that cross state lines.

According to the Association of Administrators of the Interstate Compact on the Placement of Children (AAICPC) the ICPC applies to approximately 5

percent of all child welfare cases nationwide. The Oregon ICPC program includes a team of central office staff who provide training and case consultation to Child Welfare local office staff, attorneys, and members of the public. The program also includes a team of regionally based workers who complete home studies with Oregon families seeking to care for children from other states.

- OR-Kids
  OR-Kids, a Criminal Justice Information System (CJIS) and case management system, is the statewide data Child Welfare information system with more than 3,807 Child Welfare users and 255 partner users across the state and agencies. It provides reports to internal and external partners, including Child Welfare caseworkers, ODHS Office of Financial Services, ODHS Human Resources, and the Federal Agency Administration of Children and Families.
- OR-Kids contains case records on all children and families served by Child Welfare and issues payments to service providers. Required federal reports are submitted via the OR-Kids system to access federal reimbursement for eligible services. The OR-Kids program staff monitor access for all system users across the state and partner agencies to ensure privacy and access policies are being followed.
- Ad-hoc queries are run to ensure data quality and to operate a data-informed organization. The program also runs queries to identify system issues and resolve end-user problems as case work is completed. The program supports every area of Child Welfare and is the system of record for Child Welfare work.

- Strategy and Innovation

The Strategy and Innovation program supports the Program Reporting and Outcomes team (PRO), the Continuous Quality Improvement (CQI) team and the Project Management Office (PMO). All three teams support the agency's efforts to make significant and sustainable improvements to Oregon's child welfare system by identifying, prioritizing, and executing a portfolio of projects and CQI strategies to improve practice.

- Program Reporting and Outcomes
  The Program Reporting and Outcomes team works with child welfare program on legal audit tracking, data analysis, data literacy, reporting, and creation of data tools. The team supports the Federal Child and

Family Services Review Round 4, which is a comprehensive evaluation of our system and collection of feedback from workforce, providers, persons with lived experience, and Tribes. This information provides insights into our program improvement plan, which will be implemented in 2025.

- Continuous Quality Improvement
  The Continuous Quality Improvement team is a newly created program in Child Welfare. From the 2021 legislative session, a POP granted positions to start the statewide improvement efforts to improve our Federal Performance measures. The CQI team works with districts on their individualized quality improvement plans, provides technical assistance on continuous quality improvement strategies, and provides data literacy tools and education while creating a comprehensive and cohesive approach to improvement in Child Welfare.

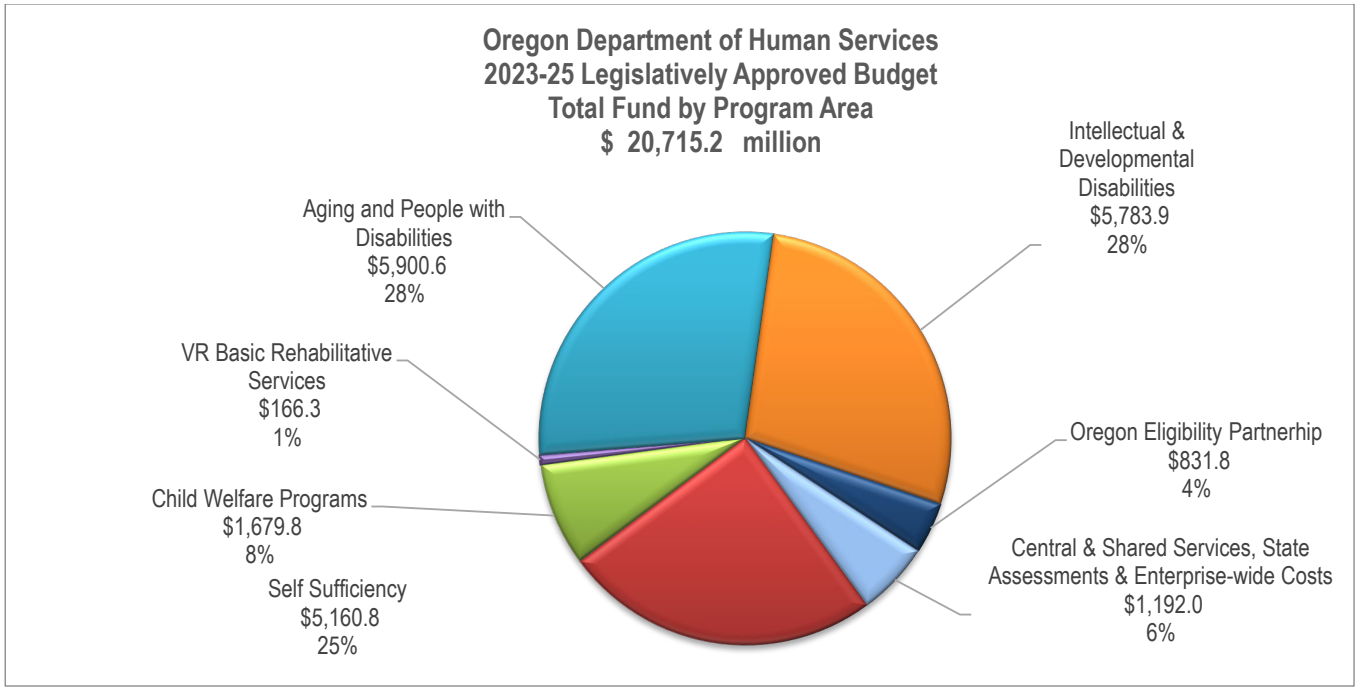
- Project Management Office (PMO)
  Services of the PMO include strategic and implementation planning, project management, and portfolio management. The PMO supports projects both within the program and at the agency level to advance the program's Vision for Transformation.

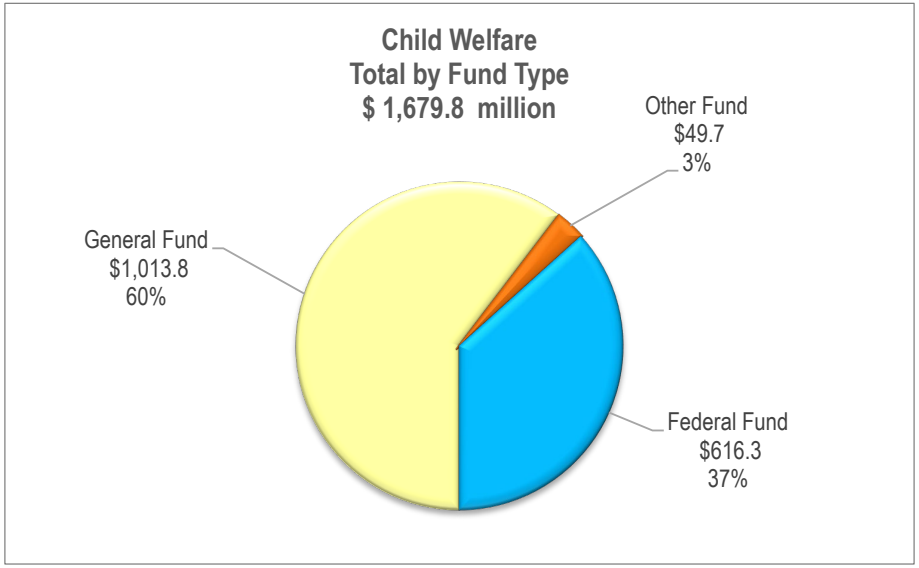
- <u>Business Operations</u>
  The Business Operations team consists of 3 sub teams: Contracts, Business Operations and Position Management. The Contract team provides guidance and assistance to the delivery and design contract administrators to ensure contracts for the necessary services for our clients meet the office of contract and procurements requirements. They also assist in ensuring the services serving the diverse populations of our communities are culturally appropriate. They provide support and guidance in identifying and developing strong working relationships with service providers and community partners. They assist contract administrators with resolving issues with contracted providers, ensuring they are providing the services agreed upon.

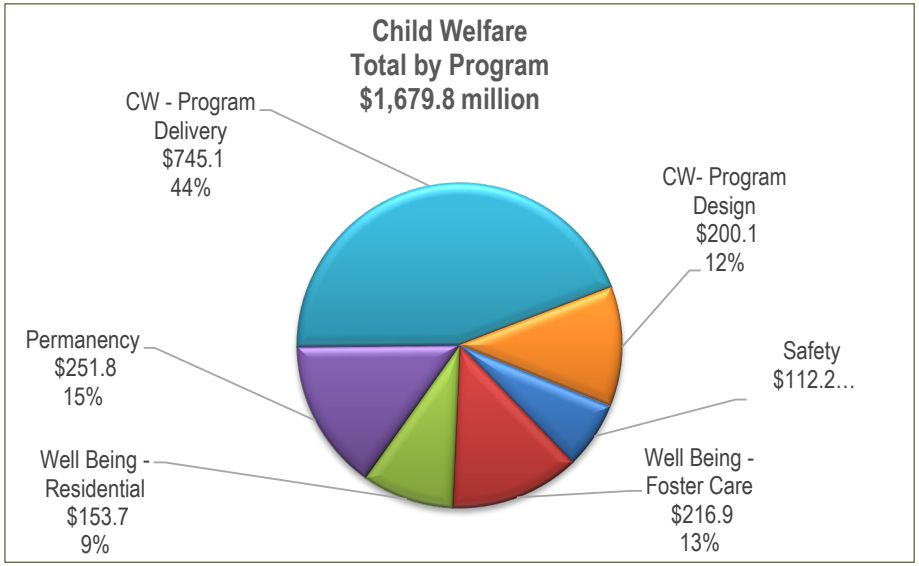
  The Business Operations team provides guidance and assistance across delivery and design programs. They assist in developing business processes

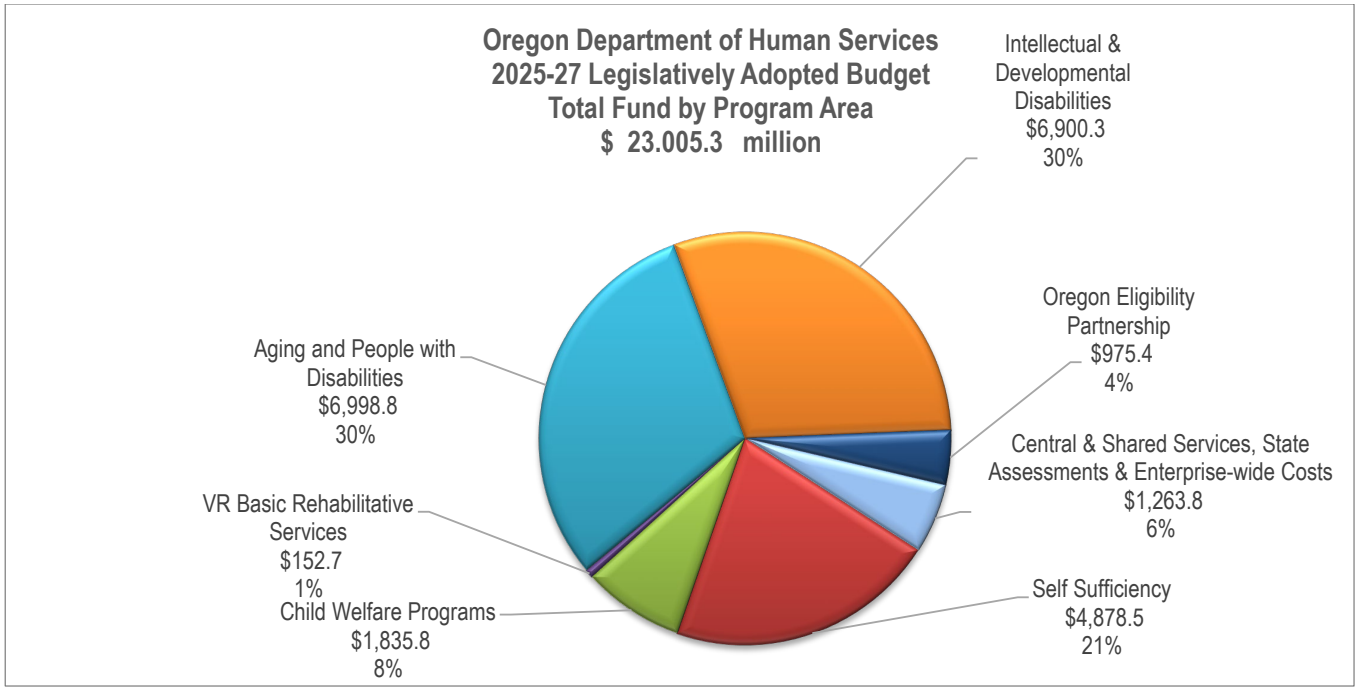
across delivery and design, which ensures we are fiscally sound, in compliance with our policy and procedures and aligned with other agency expectations. Providing guidance and assistance with facility-related issues when needed. The Business Operations team leads our COOP and emergency response across delivery and design.

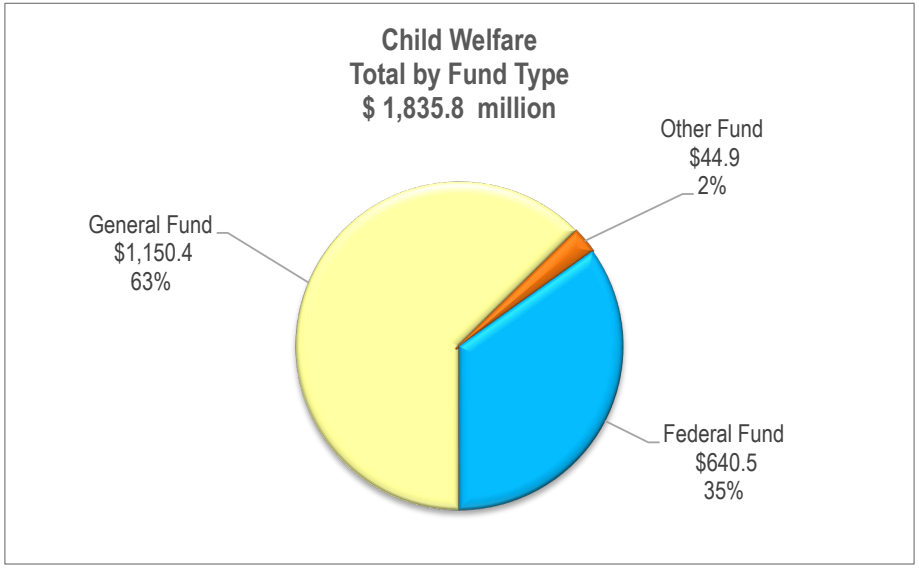
The Position Management team oversees the agency's 3,590 positions across both delivery and design by working collaboratively with delivery to ensure the positions are balanced across delivery, providing support and assistance in filling vacancies, problem-solving with districts' staffing needs, and working collaboratively with design to provide the guidance, support, and advocacy necessary in developing workforce for programs within design. Position Management works collaboratively with agency position management ensuring our positions align properly with the budget and our reporting to legislatures and directors accurately reflects our workforce and needs.

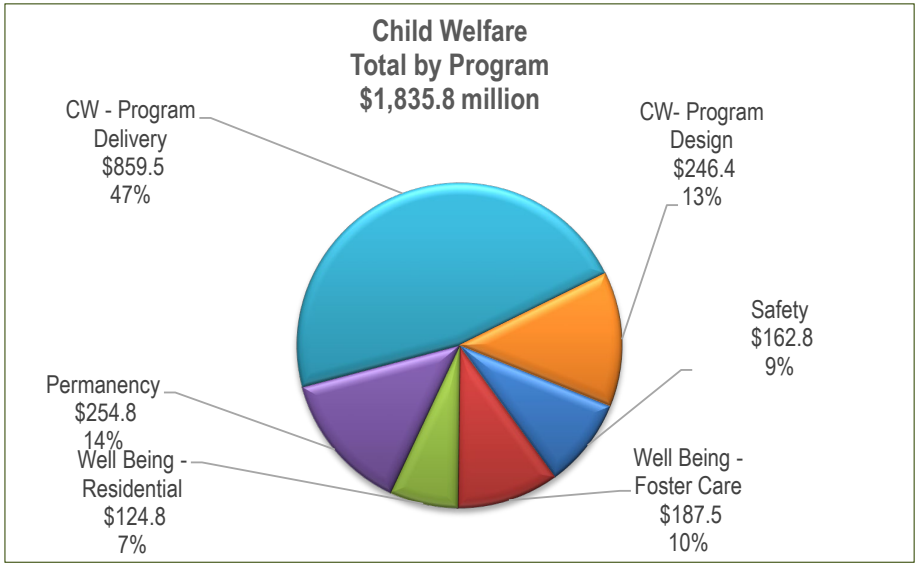

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 20,715.2 million
Intellectual & Developmental Disabilities
$5,783.9
28%
Aging and People with Disabilities
$5,900.6
28%
VR Basic Rehabilitative Services
$166.3
1%
Oregon Eligibility Partnerhip
$831.8
4%
Child Welfare Programs
$1,679.8
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,192.0
6%
Self Sufficiency
$5,160.8
25%


Child Welfare
Total by Fund Type
$ 1,679.8 million
Other Fund
$49.7
3%
General Fund
$1,013.8
60%
Federal Fund
$616.3
37%


Child Welfare
Total by Program
$1,679.8 million
CW - Program Delivery
$745.1
44%
CW- Program Design
$200.1
12%
Permanency
$251.8
15%
Safety
$112.2...
Well Being - Residential
$153.7
9%
Well Being - Foster Care
$216.9
13%


Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Total Fund by Program Area
$ 23.005.3 million
Intellectual & Developmental Disabilities
$6,900.3
30%
Oregon Eligibility Partnership
$975.4
4%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,263.8
6%
Self Sufficiency
$4,878.5
21%
Child Welfare Programs
$1,835.8
8%
VR Basic Rehabilitative Services
$152.7
1%
Aging and People with Disabilities
$6,998.8
30%


Child Welfare
Total by Fund Type
$ 1,835.8 million
Other Fund
$44.9
2%
General Fund
$1,150.4
63%
Federal Fund
$640.5
35%


Child Welfare
Total by Program
$1,835.8 million
CW - Program Delivery
$859.5
47%
CW- Program Design
$246.4
13%
Safety
$162.8
9%
Permanency
$254.8
14%
Well Being - Residential
$124.8
7%
Well Being - Foster Care
$187.5
10%

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-10-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,344,098	1,614,796	1,614,796	1,614,796	-	-
Non-business Lic. and Fees	13,967	-	-	-	-	-
Charges for Services	-	349,760	349,760	349,760	349,760	349,760
Care of State Wards	-	21,891,468	21,891,468	16,061,268	16,061,268	16,061,268
Interest Income	846,275	237,515	237,515	237,515	237,515	237,515
Donations	135,569	-	-	-	-	-
Other Revenues	8,833,706	16,559,286	21,725,069	33,070,914	33,014,996	33,281,111
Transfer In - Intrafund	-	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
Transfer from General Fund	16,136,809	15,443,915	17,276,760	18,002,384	18,002,384	18,002,384
Tsfr From Administrative Svcs	750,000	-	-	-	-	-
Tsfr From Revenue, Dept of	2,876,601	3,273,913	3,273,913	3,481,309	-	-
Tsfr From Military Dept, Or	100,836	-	-	-	-	-
Tsfr From Emergency Management, Dept of	60,393	-	-	-	-	-
Tsfr From Public Def Svcs Comm	2,148,871	-	-	-	-	-
Tsfr From Oregon Health Authority	1,309,545	-	-	-	-	-
Tsfr From Transportation, Dept	11,308	50,000	50,000	50,000	50,000	50,000
Transfer Out - Intrafund	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
Total Other Funds	**$32,419,107**	**$59,420,653**	**$66,419,281**	**$72,867,946**	**$67,715,923**	**$67,982,038**
Federal Funds						
Federal Funds	565,466,456	596,462,267	641,419,792	701,392,858	684,609,051	665,293,367
Transfer In - Intrafund	2,148,871	-	-	-	-	-
Transfer to Counties	(1,165,234)	-	-	-	-	-
Tsfr To Administrative Svcs	(139,921)	(191,778)	(191,778)	(199,833)	(199,833)	(199,833)
Tsfr To Judicial Dept	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-10-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Federal Funds						
Tsfr To Public Def Svcs Comm	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(22,213,581)
Total Federal Funds	**$550,314,383**	**$579,880,503**	**$624,838,028**	**$684,803,039**	**$668,019,232**	**$640,489,967**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	11,778,129	-	-	-	-	-	11,778,129
Federal Revenues	-	-	-	-	-	-	-
Care of State Wards	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(4,535,944)	-	-	(4,535,944)
Total Revenues	**$11,778,129**	**-**	**-**	**($4,535,944)**	**-**	**-**	**$7,242,185**
Personal Services							
Temporary Appointments	23,580	-	-	23,564	-	-	47,144
Overtime Payments	411,669	-	-	57,307	-	-	468,976
All Other Differential	95,629	-	-	24,847	-	-	120,476
Public Employees' Retire Cont	108,156	-	-	17,515	-	-	125,671
Pension Obligation Bond	(231,445)	-	-	(91,159)	-	-	(322,604)
Social Security Taxes	40,612	-	-	8,087	-	-	48,699
Paid Family Medical Leave Insurance	2,030	-	-	327	-	-	2,357
Vacancy Savings	11,327,898	-	-	(4,576,432)	-	-	6,751,466
Total Personal Services	**$11,778,129**	**-**	**-**	**($4,535,944)**	**-**	**-**	**$7,242,185**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Long Term Care Ombud	-	-	-	-	-	-	-
Spc Pmt to Education, Dept of	-	-	-	-	-	-	-
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	11,778,129	-	-	(4,535,944)	-	-	7,242,185
Total Expenditures	**$11,778,129**	**-**	**-**	**($4,535,944)**	**-**	**-**	**$7,242,185**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,686,233	-	-	-	-	-	24,686,233
Care of State Wards	-	-	(138,312)	-	-	-	(138,312)
Other Revenues	-	-	253,468	-	-	-	253,468
Federal Funds	-	-	-	8,605,880	-	-	8,605,880
Total Revenues	**$24,686,233**	**-**	**$115,156**	**$8,605,880**	**-**	**-**	**$33,407,269**
Services & Supplies							
Instate Travel	1,670,986	-	-	158,965	-	-	1,829,951
Employee Training	4,631,545	-	-	567,702	-	-	5,199,247
Office Expenses	4,298,063	-	-	839,603	-	-	5,137,666
Telecommunications	1,184,145	-	-	452,700	-	-	1,636,845
Professional Services	5,100,987	-	253,468	1,572,985	-	-	6,927,440
Expendable Prop 250 - 5000	101,325	-	-	33,950	-	-	135,275
Total Services & Supplies	**$16,987,051**	**-**	**$253,468**	**$3,625,905**	**-**	**-**	**$20,866,424**
Special Payments							
Dist to Individuals	4,728,230	-	(138,312)	3,492,920	-	-	8,082,838
Other Special Payments	2,970,952	-	-	1,487,055	-	-	4,458,007
Total Special Payments	**$7,699,182**	**-**	**($138,312)**	**$4,979,975**	**-**	**-**	**$12,540,845**
Total Expenditures							
Total Expenditures	24,686,233	-	115,156	8,605,880	-	-	33,407,269
Total Expenditures	**$24,686,233**	**-**	**$115,156**	**$8,605,880**	**-**	**-**	**$33,407,269**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	(370,000)	-	-	-	(370,000)
Total Beginning Balance	**-**	**-**	**($370,000)**	**-**	**-**	**-**	**($370,000)**
Special Payments							
Other Special Payments	-	-	(370,000)	-	-	-	(370,000)
Total Special Payments	**-**	**-**	**($370,000)**	**-**	**-**	**-**	**($370,000)**
Total Expenditures							
Total Expenditures	-	-	(370,000)	-	-	-	(370,000)
Total Expenditures	**-**	**-**	**($370,000)**	**-**	**-**	**-**	**($370,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,629,172	-	-	-	-	-	30,629,172
Other Revenues	-	-	146,206	-	-	-	146,206
Federal Funds	-	-	-	25,316,172	-	-	25,316,172
Transfer from General Fund	-	-	725,624	-	-	-	725,624
Tsfr From Revenue, Dept of	-	-	207,396	-	-	-	207,396
Total Revenues	**$30,629,172**	**-**	**$1,079,226**	**$25,316,172**	**-**	**-**	**$57,024,570**
Services & Supplies							
Instate Travel	85,663	-	-	14,149	-	-	99,812
Out of State Travel	5,559	-	-	1,279	-	-	6,838
Employee Training	233,963	-	-	36,761	-	-	270,724
Office Expenses	83,147	-	-	24,033	-	-	107,180
Telecommunications	159,584	-	-	13,158	-	-	172,742
Data Processing	103,978	-	-	41,546	-	-	145,524
Publicity and Publications	8,149	-	-	3,381	-	-	11,530
Professional Services	1,045,478	-	146,206	759,012	-	-	1,950,696
Attorney General	12,824,061	-	-	10,431,343	-	-	23,255,404
Dues and Subscriptions	27,695	-	-	18,857	-	-	46,552
Facilities Rental and Taxes	34,285	-	-	1,670	-	-	35,955
Agency Program Related S and S	45,152	-	-	28,823	-	-	73,975
Other Services and Supplies	64,749	-	-	8,884	-	-	73,633
Expendable Prop 250 - 5000	16,325	-	-	2,181	-	-	18,506

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	15,770	-	-	6,268	-	-	22,038
Total Services & Supplies	**$14,753,558**	**-**	**$146,206**	**$11,391,345**	**-**	**-**	**$26,291,109**
Special Payments							
Dist to Other Gov Unit	34,284	-	-	94,284	-	-	128,568
Dist to Non-Gov Units	121,214	-	207,396	156,783	-	-	485,393
Dist to Individuals	8,190,585	-	-	7,209,051	-	-	15,399,636
Dist to Contract Svc Providers	422,054	-	-	320,100	-	-	742,154
Intra-Agency Gen Fund Transfer	725,624	-	-	-	-	-	725,624
Other Special Payments	6,314,177	-	-	5,745,376	-	-	12,059,553
Spc Pmt to HECC	-	-	-	56,522	-	-	56,522
Spc Pmt to Education, Dept of	67,676	-	-	342,711	-	-	410,387
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-
Total Special Payments	**$15,875,614**	**-**	**$207,396**	**$13,924,827**	**-**	**-**	**$30,007,837**
Total Expenditures							
Total Expenditures	30,629,172	-	353,602	25,316,172	-	-	56,298,946
Total Expenditures	**$30,629,172**	**-**	**$353,602**	**$25,316,172**	**-**	**-**	**$56,298,946**
Ending Balance							
Ending Balance	-	-	725,624	-	-	-	725,624
Total Ending Balance	**-**	**-**	**$725,624**	**-**	**-**	**-**	**$725,624**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,611,155	-	-	-	-	-	6,611,155
Donations	-	-	-	-	-	-	-
Federal Funds	-	-	-	5,436,808	-	-	5,436,808
Total Revenues	**$6,611,155**	**-**	**-**	**$5,436,808**	**-**	**-**	**$12,047,963**
Special Payments							
Dist to Individuals	1,264,734	-	-	945,281	-	-	2,210,015
Other Special Payments	5,346,421	-	-	4,491,527	-	-	9,837,948
Total Special Payments	**$6,611,155**	**-**	**-**	**$5,436,808**	**-**	**-**	**$12,047,963**
Total Expenditures							
Total Expenditures	6,611,155	-	-	5,436,808	-	-	12,047,963
Total Expenditures	**$6,611,155**	**-**	**-**	**$5,436,808**	**-**	**-**	**$12,047,963**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,712,351	-	-	-	-	-	15,712,351
Federal Funds	-	-	-	2,340,837	-	-	2,340,837
Total Revenues	**$15,712,351**	**-**	**-**	**$2,340,837**	**-**	**-**	**$18,053,188**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	8,268,934	-	-	1,412,366	-	-	9,681,300
Other Special Payments	7,443,417	-	-	928,471	-	-	8,371,888
Total Special Payments	**$15,712,351**	**-**	**-**	**$2,340,837**	**-**	**-**	**$18,053,188**
Total Expenditures							
Total Expenditures	15,712,351	-	-	2,340,837	-	-	18,053,188
Total Expenditures	**$15,712,351**	**-**	**-**	**$2,340,837**	**-**	**-**	**$18,053,188**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,978,803)	-	-	-	-	-	(9,978,803)
Federal Funds	-	-	-	(9,969,962)	-	-	(9,969,962)
Total Revenues	**($9,978,803)**	**-**	**-**	**($9,969,962)**	**-**	**-**	**($19,948,765)**
Special Payments							
Dist to Individuals	(669,570)	-	-	(3,168,358)	-	-	(3,837,928)
Other Special Payments	(9,309,233)	-	-	(6,801,604)	-	-	(16,110,837)
Total Special Payments	**($9,978,803)**	**-**	**-**	**($9,969,962)**	**-**	**-**	**($19,948,765)**
Total Expenditures							
Total Expenditures	(9,978,803)	-	-	(9,969,962)	-	-	(19,948,765)
Total Expenditures	**($9,978,803)**	**-**	**-**	**($9,969,962)**	**-**	**-**	**($19,948,765)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,206,946	-	-	-	-	-	10,206,946
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(10,206,946)	-	-	(10,206,946)
Total Revenues	**$10,206,946**	**-**	**-**	**($10,206,946)**	**-**	**-**	**-**
Services & Supplies							
Employee Training	708,085	-	-	(613,944)	-	-	94,141
Office Expenses	-	-	-	(94,141)	-	-	(94,141)
Telecommunications	-	-	-	(217,225)	-	-	(217,225)
Professional Services	1,333,604	-	-	(1,116,379)	-	-	217,225
Total Services & Supplies	**$2,041,689**	**-**	**-**	**($2,041,689)**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	65,713	-	-	(74,932)	-	-	(9,219)
Dist to Individuals	2,788,478	-	-	(3,943,490)	-	-	(1,155,012)
Dist to Contract Svc Providers	1,104,909	-	-	(90,989)	-	-	1,013,920
Other Special Payments	4,206,157	-	-	(4,055,846)	-	-	150,311
Spc Pmt to Long Term Care Ombud	-	-	-	-	-	-	-
Total Special Payments	**$8,165,257**	**-**	**-**	**($8,165,257)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	10,206,946	-	-	(10,206,946)	-	-	-
Total Expenditures	**$10,206,946**	**-**	**-**	**($10,206,946)**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,579,655)	-	-	-	-	-	(2,579,655)
Care of State Wards	-	-	-	-	-	-	-
Federal Funds	-	-	-	(1,030,726)	-	-	(1,030,726)
Total Revenues	**($2,579,655)**	**-**	**-**	**($1,030,726)**	**-**	**-**	**($3,610,381)**
Services & Supplies							
Data Processing	(2,579,655)	-	-	(1,030,726)	-	-	(3,610,381)
Total Services & Supplies	**($2,579,655)**	**-**	**-**	**($1,030,726)**	**-**	**-**	**($3,610,381)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Other Gov Unit	(566,990)	-	-	-	-	-	(566,990)
Dist to Non-Gov Units	(2,348,956)	-	-	-	-	-	(2,348,956)
Dist to Individuals	(11,695,337)	-	(284,677)	(15,458,164)	-	-	(27,438,178)
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Contract Svc Providers	(8,553,293)	-	-	(4,465,879)	-	-	(13,019,172)
Other Special Payments	23,164,576	-	284,677	19,924,043	-	-	43,373,296
Spc Pmt to Education, Dept of	-	-	-	-	-	-	-
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(2,579,655)	-	-	(1,030,726)	-	-	(3,610,381)
Total Expenditures	**($2,579,655)**	**-**	**-**	**($1,030,726)**	**-**	**-**	**($3,610,381)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,341,837)	-	-	-	-	-	(11,341,837)
Other Revenues	-	-	(253,468)	-	-	-	(253,468)
Federal Funds	-	-	-	(3,365,363)	-	-	(3,365,363)
Total Revenues	**($11,341,837)**	**-**	**($253,468)**	**($3,365,363)**	**-**	**-**	**($14,960,668)**
Services & Supplies							
Instate Travel	(1,501,725)	-	-	(102,317)	-	-	(1,604,042)
Employee Training	(9,673,990)	-	-	(537,438)	-	-	(10,211,428)
Office Expenses	(4,037,320)	-	-	(752,303)	-	-	(4,789,623)
Telecommunications	(1,027,815)	-	-	(400,320)	-	-	(1,428,135)
Professional Services	(5,100,987)	-	(253,468)	(1,572,985)	-	-	(6,927,440)
Total Services & Supplies	**($21,341,837)**	**-**	**($253,468)**	**($3,365,363)**	**-**	**-**	**($24,960,668)**
Special Payments							
Dist to Individuals	10,000,000	-	-	-	-	-	10,000,000
Total Special Payments	**$10,000,000**	**-**	**-**	**-**	**-**	**-**	**$10,000,000**
Total Expenditures							
Total Expenditures	(11,341,837)	-	(253,468)	(3,365,363)	-	-	(14,960,668)
Total Expenditures	**($11,341,837)**	**-**	**($253,468)**	**($3,365,363)**	**-**	**-**	**($14,960,668)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,020,220)	-	-	-	-	-	(1,020,220)
Business Lic and Fees	-	-	(1,614,796)	-	-	-	(1,614,796)
Other Revenues	-	-	197,550	-	-	-	197,550
Federal Funds	-	-	-	(2,731,408)	-	-	(2,731,408)
Tsfr From Revenue, Dept of	-	-	(3,481,309)	-	-	-	(3,481,309)
Total Revenues	**($1,020,220)**	**-**	**($4,898,555)**	**($2,731,408)**	**-**	**-**	**($8,650,183)**
Personal Services							
Class/Unclass Sal. and Per Diem	(230,043)	-	149,880	779,721	-	-	699,558
Empl. Rel. Bd. Assessments	(72)	-	72	315	-	-	315
Public Employees' Retire Cont	(49,045)	-	31,954	166,234	-	-	149,143
Social Security Taxes	(17,599)	-	11,466	59,650	-	-	53,517
Paid Family Medical Leave Insurance	(920)	-	600	3,118	-	-	2,798
Worker's Comp. Assess. (WCD)	(42)	-	42	182	-	-	182
Flexible Benefits	(42,395)	-	42,408	185,522	-	-	185,535
Total Personal Services	**($340,116)**	**-**	**$236,422**	**$1,194,742**	**-**	**-**	**$1,091,048**
Services & Supplies							
Instate Travel	(1,169)	-	1,169	5,117	-	-	5,117
Employee Training	(623)	-	623	2,723	-	-	2,723
Office Expenses	(1,800)	-	1,801	7,881	-	-	7,882
Telecommunications	(1,080)	-	1,080	4,725	-	-	4,725
Food and Kitchen Supplies	-	-	5,039	35,273	-	-	40,312

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	(700)	-	700	4,900	-	-	4,900
Total Services & Supplies	**($5,372)**	**-**	**$10,412**	**$60,619**	**-**	**-**	**$65,659**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Non-Gov Units	(658,306)	-	(5,145,389)	(3,889,713)	-	-	(9,693,408)
Other Special Payments	(16,426)	-	-	(97,056)	-	-	(113,482)
Total Special Payments	**($674,732)**	**-**	**($5,145,389)**	**($3,986,769)**	**-**	**-**	**($9,806,890)**
Total Expenditures							
Total Expenditures	(1,020,220)	-	(4,898,555)	(2,731,408)	-	-	(8,650,183)
Total Expenditures	**($1,020,220)**	**-**	**($4,898,555)**	**($2,731,408)**	**-**	**-**	**($8,650,183)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							4.41
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.41**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - CW Division Contract Administration Program

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - CW Division Contract Administration Program

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Personal Income Taxes	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 111 - FOCUS Expansion

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 111 - FOCUS Expansion

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 112 - Family First Prevention Svcs Act Impltn

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,041,752	-	-	-	-	-	7,041,752
Federal Funds	-	-	-	7,041,752	-	-	7,041,752
Total Revenues	**$7,041,752**	**-**	**-**	**$7,041,752**	**-**	**-**	**$14,083,504**
Personal Services							
Class/Unclass Sal. and Per Diem	155,844	-	-	155,844	-	-	311,688
Empl. Rel. Bd. Assessments	54	-	-	54	-	-	108
Public Employees' Retire Cont	33,226	-	-	33,226	-	-	66,452
Social Security Taxes	11,922	-	-	11,922	-	-	23,844
Paid Family Medical Leave Insurance	624	-	-	624	-	-	1,248
Worker's Comp. Assess. (WCD)	32	-	-	32	-	-	64
Flexible Benefits	31,806	-	-	31,806	-	-	63,612
Total Personal Services	**$233,508**	**-**	**-**	**$233,508**	**-**	**-**	**$467,016**
Services & Supplies							
Instate Travel	877	-	-	877	-	-	1,754
Employee Training	467	-	-	467	-	-	934
Office Expenses	1,351	-	-	1,351	-	-	2,702
Telecommunications	810	-	-	810	-	-	1,620
Professional Services	1,636,000	-	-	1,636,000	-	-	3,272,000
Food and Kitchen Supplies	5,039	-	-	5,039	-	-	10,078
Expendable Prop 250 - 5000	700	-	-	700	-	-	1,400
Total Services & Supplies	**$1,645,244**	**-**	**-**	**$1,645,244**	**-**	**-**	**$3,290,488**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: Child Welfare Programs**

Pkg: 112 - Family First Prevention Svcs Act Implt n **Cross Reference Number: 10000-060-10-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	5,163,000	-	-	5,163,000	-	-	10,326,000
Total Special Payments	**$5,163,000**	**-**	**-**	**$5,163,000**	**-**	**-**	**$10,326,000**
Total Expenditures							
Total Expenditures	7,041,752	-	-	7,041,752	-	-	14,083,504
Total Expenditures	**$7,041,752**	**-**	**-**	**$7,041,752**	**-**	**-**	**$14,083,504**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 501 - HH-FC Youth: Path to Housing Stability

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,391,403	-	-	-	-	-	2,391,403
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	75,773	-	-	75,773
Total Revenues	**$2,391,403**	**-**	**-**	**$75,773**	**-**	**-**	**$2,467,176**
Personal Services							
Class/Unclass Sal. and Per Diem	104,916	-	-	44,964	-	-	149,880
Empl. Rel. Bd. Assessments	50	-	-	22	-	-	72
Public Employees' Retire Cont	22,368	-	-	9,586	-	-	31,954
Social Security Taxes	8,026	-	-	3,440	-	-	11,466
Paid Family Medical Leave Insurance	420	-	-	180	-	-	600
Worker's Comp. Assess. (WCD)	30	-	-	12	-	-	42
Flexible Benefits	29,686	-	-	12,722	-	-	42,408
Reconciliation Adjustment	(1)	-	-	1	-	-	-
Total Personal Services	**$165,495**	**-**	**-**	**$70,927**	**-**	**-**	**$236,422**
Services & Supplies							
Instate Travel	819	-	-	351	-	-	1,170
Employee Training	437	-	-	187	-	-	624
Office Expenses	1,261	-	-	541	-	-	1,802
Telecommunications	756	-	-	324	-	-	1,080
Food and Kitchen Supplies	7,055	-	-	3,023	-	-	10,078

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 501 - HH-FC Youth: Path to Housing Stability

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	980	-	-	420	-	-	1,400
Total Services & Supplies	**$11,308**	**-**	**-**	**$4,846**	**-**	**-**	**$16,154**
Special Payments							
Other Special Payments	2,214,600	-	-	-	-	-	2,214,600
Total Special Payments	**$2,214,600**	**-**	**-**	**-**	**-**	**-**	**$2,214,600**
Total Expenditures							
Total Expenditures	2,391,403	-	-	75,773	-	-	2,467,176
Total Expenditures	**$2,391,403**	**-**	**-**	**$75,773**	**-**	**-**	**$2,467,176**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,710,604)	-	-	-	-	-	(25,710,604)
Federal Funds	-	-	-	(12,351,568)	-	-	(12,351,568)
Total Revenues	**($25,710,604)**	**-**	**-**	**($12,351,568)**	**-**	**-**	**($38,062,172)**
Special Payments							
Dist to Individuals	(3,491,413)	-	-	(2,942,598)	-	-	(6,434,011)
Other Special Payments	(22,219,191)	-	-	(9,408,970)	-	-	(31,628,161)
Total Special Payments	**($25,710,604)**	**-**	**-**	**($12,351,568)**	**-**	**-**	**($38,062,172)**
Total Expenditures							
Total Expenditures	(25,710,604)	-	-	(12,351,568)	-	-	(38,062,172)
Total Expenditures	**($25,710,604)**	**-**	**-**	**($12,351,568)**	**-**	**-**	**($38,062,172)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(604,246)	-	-	-	-	-	(604,246)
Federal Funds	-	-	-	(102,210)	-	-	(102,210)
Total Revenues	**($604,246)**	**-**	**-**	**($102,210)**	**-**	**-**	**($706,456)**
Personal Services							
Class/Unclass Sal. and Per Diem	(355,928)	-	-	(58,672)	-	-	(414,600)
Temporary Appointments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(244)	-	-	(44)	-	-	(288)
Public Employees' Retire Cont	(75,884)	-	-	(12,510)	-	-	(88,394)
Social Security Taxes	(27,229)	-	-	(4,488)	-	-	(31,717)
Paid Family Medical Leave Insurance	(1,423)	-	-	(234)	-	-	(1,657)
Worker's Comp. Assess. (WCD)	(142)	-	-	(26)	-	-	(168)
Flexible Benefits	(143,398)	-	-	(26,234)	-	-	(169,632)
Reconciliation Adjustment	2	-	-	(2)	-	-	-
Total Personal Services	**($604,246)**	**-**	**-**	**($102,210)**	**-**	**-**	**($706,456)**
Total Expenditures							
Total Expenditures	(604,246)	-	-	(102,210)	-	-	(706,456)
Total Expenditures	**($604,246)**	**-**	**-**	**($102,210)**	**-**	**-**	**($706,456)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(29,350,125)	-	-	-	-	-	(29,350,125)
Care of State Wards	-	-	-	-	-	-	-
Other Revenues	-	-	266,115	-	-	-	266,115
Federal Funds	-	-	-	(15,714,429)	-	-	(15,714,429)
Total Revenues	**($29,350,125)**	**-**	**$266,115**	**($15,714,429)**	**-**	**-**	**($44,798,439)**
Transfers Out							
Tsfr To Public Def Svcs Comm	-	-	-	(8,213,581)	-	-	(8,213,581)
Total Transfers Out	**-**	**-**	**-**	**($8,213,581)**	**-**	**-**	**($8,213,581)**
Personal Services							
Class/Unclass Sal. and Per Diem	(16,416)	-	164,784	(5,472)	-	-	142,896
Overtime Payments	41,071	-	-	13,692	-	-	54,763
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(54)	-	72	(18)	-	-	-
Public Employees' Retire Cont	5,256	-	35,132	1,752	-	-	42,140
Social Security Taxes	1,885	-	12,606	628	-	-	15,119
Paid Family Medical Leave Insurance	97	-	659	33	-	-	789
Worker's Comp. Assess. (WCD)	(32)	-	42	(11)	-	-	(1)
Flexible Benefits	(31,806)	-	42,408	(10,602)	-	-	-
Reconciliation Adjustment	4,301,267	-	-	1,895,155	-	-	6,196,422
Total Personal Services	**$4,301,268**	**-**	**$255,703**	**$1,895,157**	**-**	**-**	**$6,452,128**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,169	(200,392)	-	-	(199,223)
Out of State Travel	-	-	-	(24,034)	-	-	(24,034)
Employee Training	-	-	623	-	-	-	623
Office Expenses	-	-	1,801	(204,332)	-	-	(202,531)
Telecommunications	-	-	1,080	(32,803)	-	-	(31,723)
Professional Services	837,228	-	-	(126,446)	-	-	710,782
Facilities Rental and Taxes	-	-	-	(35,134)	-	-	(35,134)
Food and Kitchen Supplies	-	-	5,039	-	-	-	5,039
Agency Program Related S and S	-	-	-	(87,682)	-	-	(87,682)
Other Services and Supplies	-	-	-	(73,903)	-	-	(73,903)
Expendable Prop 250 - 5000	-	-	700	(52,502)	-	-	(51,802)
Total Services & Supplies	**$837,228**	**-**	**$10,412**	**($837,228)**	**-**	**-**	**$10,412**
Special Payments							
Dist to Individuals	(34,356,560)	-	-	(27,264,934)	-	-	(61,621,494)
Other Special Payments	(132,061)	-	-	2,278,995	-	-	2,146,934
Total Special Payments	**($34,488,621)**	**-**	**-**	**($24,985,939)**	**-**	**-**	**($59,474,560)**
Total Expenditures							
Total Expenditures	(29,350,125)	-	266,115	(23,928,010)	-	-	(53,012,020)
Total Expenditures	**($29,350,125)**	**-**	**$266,115**	**($23,928,010)**	**-**	**-**	**($53,012,020)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Child Welfare Programs
Cross Reference Number: 10000-060-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,874,618	-	-	-	-	-	6,874,618
Federal Funds	-	-	-	5,530,056	-	-	5,530,056
Total Revenues	**$6,874,618**	**-**	**-**	**$5,530,056**	**-**	**-**	**$12,404,674**
Services & Supplies							
Instate Travel	111,697	-	-	28,971	-	-	140,668
Attorney General	6,762,921	-	-	5,501,085	-	-	12,264,006
Total Services & Supplies	**$6,874,618**	**-**	**-**	**$5,530,056**	**-**	**-**	**$12,404,674**
Total Expenditures							
Total Expenditures	6,874,618	-	-	5,530,056	-	-	12,404,674
Total Expenditures	**$6,874,618**	**-**	**-**	**$5,530,056**	**-**	**-**	**$12,404,674**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Department of Human Services: Vocational Rehabilitation Program

Program Mission

Vocational Rehabilitation aims to assist Oregonians with disabilities to achieve, maintain and advance in employment and independence.

Program Vision

Every Oregonian with a disability who desires to work is given an equitable opportunity and means.

About Vocational Rehabilitation

Vocational Rehabilitation (VR) is a state and federal program authorized by state law and the federal Rehabilitation Act of 1973 and amended in 1998 and in 2014 by the Workforce Innovation and Opportunity Act (WIOA).

VR staff work in partnership with Oregonians with disabilities, communities, and businesses to develop employment opportunities and provide individualized services to each eligible person.

Employment helps people with disabilities live independently, become involved in their communities and live more engaged and fulfilled lives.

VR helps Oregonians with disabilities gain employment through a variety of services, including:

- Helping youth with disabilities transition to jobs as they become adults;
- Providing individualized counseling and supports to job seekers with disabilities to help overcome barriers to employment;
- Helping employers realize and receive the benefits of employing diverse people with disabilities; and
- Partnering with other state and local organizations that coordinate and provide equitable employment and workforce programs.

All working-age Oregonians who experience a disability and are legally entitled to work are potentially eligible for VR services. Individuals who experience a medical, cognitive, or psychiatric diagnosis that results in a functional impediment to employment are typically eligible. Recipients of Social Security

disability benefits are presumed eligible for services.

VR has a diverse staff of counselors with expertise in the areas of:

- Intellectual and Developmental Disabilities
- Self Employment
- Rural Engagement
- Deaf and Hard of Hearing Services
- Motivational Interviewing
- Veterans Affairs
- Internship and Counselor Mentoring
- Assistive Technology
- Academic and Vocational Training
- Substance Abuse Disorders and Justice Involved
- Case Management
- Benefits Planning
- Mental Health
- Tribal Affairs
- Customized Employment

Additionally, VR counselors consider the participant's cultural and language needs and the intersection of barriers to employment that race, language, and disability can present for Oregonians seeking employment. Ongoing efforts aim to reach underserved communities and create a more inclusive and supportive environment for all job seekers with disabilities.

Order of Selection

Vocational Rehabilitation implemented a statewide waitlist for services on June 14, 2025, using a service delivery model called Order of Selection (OOS). The waitlist became necessary because resource constraints and increased service demand meant VR was unable to serve all eligible individuals in the state. The federal Rehabilitation Services Administration (RSA), which oversees state VR grants, requires that states implement Order of Selection (OOS) in instances where they are unable to serve all eligible individuals. This service delivery model ensures VR is serving individuals with the most significant disabilities

first. Once determined eligible, new applicants are placed on the waitlist and assigned to one of three priority categories depending on the degree to which their disability presents a barrier to employment. As resources become available, individuals will be served according to their priority category and date of application.

VR and the ODHS Office of Developmental Disabilities Services (ODDS) signed a memorandum of understanding that allows people with I/DD to access employment services without delay caused by the VR waitlist process. ODDS can fund job development and related employment services for those who are on the waitlist and eligible for ODDS services while VR is in Order of Selection.

VR is also working with the Oregon Department of Education (ODE) and local school districts to ensure students with disabilities continue to receive pre-employment transition services.

Individuals VR serves

In State Fiscal Year 2024 VR made significant strides in supporting job seekers with disabilities. Through the dedicated efforts of the service delivery team — including rehabilitation counselors, youth services coordinators, workforce and business relations coordinators, support staff and contracted employment specialists — we achieved notable service outcomes:

- 4,780 job seekers entered rehabilitation plans.
- 14,253 received VR services.
- 2,298 successfully obtained employment.
- 404 individuals with Intellectual and Developmental Disabilities (I/DD) secured competitive, integrated employment.
- 3,568 young people benefited from Pre-Employment Transition Services (Pre-ETS).
- 786 received services who are Deaf or Hard of Hearing (DHH).

VR's commitment to equity is reflected in the diversity of participants served. In SFY 2023, VR participation by race comprised:

- 463 American Indian / Alaska Native
- 204 Asian

- 291 Black / African American
- 591 Hispanic / Latino / Latina
- 59 Native Hawaiian / Other Pacific Islander
- 4,457 White

Services and programs

VR employees provide direct services through a network of 43 local offices and satellite locations across Oregon.

Services are provided by rehabilitation counselors, youth services coordinators, workforce and business relations coordinators, support staff and contracted employment specialists. VR is also co-located in some WorkSource Oregon Centers and other human services offices across the state as part of an effort to increase access to the larger workforce support system in Oregon.

VR provides the following services:

- Core vocational rehabilitation services
- Youth services
- Supported employment
- Services to businesses
- Career Counseling, Information and Referral

VR also administers the following programs:

- Inclusive Career Advancement Program (ICAP)
- Work Incentives Network (WIN)

- **Core VR services**

  These are individualized services provided to VR participants whose disabilities present a barrier to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate a client's career potential. This includes assistance determining which services can help support an individual in achieving their employment potential. Vocational counseling and guidance build on this assessment and help the client identify a vocational goal. The counselor works with the client to develop an individualized plan for employment and helps the client access appropriate services in support of the plan.

- **Youth Services**

  VR provides services to young people between the ages of 14 and 24 who are getting ready to transition to work. Individualized services help each person develop job skills, explore career interests, and learn to advocate for themselves.

  Pre-Employment Transition Services (Pre-ETS)

  In 2014, Congress passed the Workforce Innovation and Opportunity Act (WIOA). The legislation allows students ages 14-21 who are potentially eligible or eligible for VR services to receive Pre-Employment Transition Services (Pre-ETS). VR Pre-ETS Coordinators, as well as contracted positions located in schools and Education Service Districts, provide students an opportunity to access:

  - Career Exploration
  - Post-Secondary Counseling
  - Self-Advocacy Instruction
  - Work-Based Learning Experiences
  - Workplace Readiness Training

  Individual Transition Services

  These services are available to students and youth ages 14-24 who have been found eligible for VR services and have an open Individual Plan for Employment. The purpose of these services is to assist young people — whether or not they are enrolled in school — in developing and pursuing career interests through post-secondary education or vocational training, as well as securing a job through job search, placement, retention, follow-up and follow-along services.

  Group Transition Services

  These services are available to young people with disabilities — whether or not they are enrolled in school — who may not have yet applied or been determined eligible for Vocational Rehabilitation services. These specific transition services are designed to benefit a group and are not individualized services directly related to an Individualized Plan for Employment goal. Services may include tours of universities and vocational training programs; employer or business site visits to learn about career opportunities; career

fairs coordinated with workforce development organizations and employers to facilitate mock interviews and resume writing; and other general services.

- **Supported Employment Services**

  These services are for individuals with the most significant disabilities for whom employment is not possible through traditional means, but who can obtain and maintain competitive employment in the community with job coaching and ongoing supports. Substantial and supported employment services are provided on a time-limited basis for each client. Oregon Health Authority, ODHS Office of Developmental Disability Services, other community programs, families and private employers are responsible for the subsequent services once VR has found employment for an individual and completed training. Supported Employment Services provide individuals with both traditional VR services and support services provided by job coaches, typically at job sites.

- **Career Counseling, Information and Referral (CCIR)**

  The WIOA created CCIR services in the 2014 update to the Rehabilitation Act, and states began related subminimum wage projects in 2017. These services provide career counseling, information, and referral to individuals of any age known by VR to be employed at subminimum wage. Employers with 14C certificates from Department of Labor are allowed to employ individuals at less than minimum wage. These employers are required to inform employees about training opportunities but are prohibited from providing CCIR services as the latter is a VR function. Currently there are no clients in Oregon earning subminimum wage.

- **Inclusive Career Advancement Program**

  The Inclusive Career Advancement Program (ICAP), a five-year federal disability innovation grant initiated in 2021 and funded through September 2026, aims to empower Oregonians with disabilities by enhancing their access to meaningful career opportunities through specialized training and support. Partnering with 16 Oregon community colleges and focusing on high-demand fields, ICAP facilitates skill development and establishes pathways to sustainable careers, optimizing long-term success for participants.

  ICAP is embedded within VR and collaborates with the Oregon Commission for the Blind, Cornell Yang-Tan Institute, and Portland Community College. ICAP delivers integrated support through career coaching and wraparound

services to VR participants. Through local and statewide communities of practice and local implementation teams, ICAP enhances collaboration, addressing unique participant needs. The program prioritizes equitable access by creating partnerships with historically underserved communities, including rural areas, Indigenous communities, Black communities, and other communities of color. By addressing challenges faced by individuals with disabilities, ICAP strives to improve employment outcomes, retention rates, median earnings, credential attainment, workforce skills and effectiveness in meeting Oregon's workforce needs.

As of August 2025, ICAP has enrolled 600 students at local community colleges.

- 123 students with disabilities have completed their training.
- 43 have gained and maintained competitive employment in their new career field.
- By December 2025, VR anticipates 75 more enrollments, 50 completing their training, and 35 achieving competitive employment.

- **Work Incentives Network**

  The Work Incentives Network (WIN) provides benefits planning through contracts with six Centers for Independent Living. Through the state's General Fund dollars, WIN is able to provide benefits and work incentives planning to any Oregonian with a disability who receives a public benefit and who wants to obtain, maintain or increase their employment. In doing so, the network empowers individuals to make informed decisions regarding their employment and benefits while understanding how to maintain access to crucial services and medical coverage. People who successfully have access to benefits planning are better able to secure employment, live independently, engage with their communities, and live a higher quality of life. Through employment, they also pay taxes and reduce reliance on publicly funded services.

VR Partnerships

- **Centers for Independent Living**

  Oregon's seven Centers for Independent Living (CILs) are nonprofit organizations that provide the following independent living services:

  - Information and referral to services

- Independent living skills training
- Peer counseling
- Systems and individual advocacy
- Transition services for youth
- Work Incentives Coordinators who provide benefits counseling to help people with disabilities make informed employment decisions

Authorized under the Rehabilitation Act of 1973, CILs also provide a range of services based on local needs, many of which complement services provided through other state and federally funded programs. Services are provided through a peer-mentoring model with an emphasis on self-advocacy and consumer responsibility.

The State Independent Living Council (SILC) oversees Oregon's independent living services. The council's mission is to promote choice, equal access, and full inclusion for people with disabilities throughout Oregon. The council meets quarterly; meetings are open to the public.

- **State Rehabilitation Council**

  The Oregon State Rehabilitation Council (SRC) aims to ensure Vocational Rehabilitation (VR) is consumer-driven and that available programs, services and resources result in competitive, integrated employment.

  Authorized under the federal Rehabilitation Act of 1973, the SRC is an accountability partner to VR. Members represent the voice of those who receive VR services and provide VR with an external, consumer-oriented perspective. The council also provides consumers with a formal mechanism to influence the direction of VR programs in Oregon. The council meets quarterly.

- **Employment First**

  Oregon's Employment First initiative is a partnership among state agencies to improve employment outcomes for people with intellectual and developmental disabilities (I/DD). Cooperating agencies are VR, the ODHS Office of Developmental Disabilities Services and Oregon Department of Education.

  Partners work to increase competitive, integrated employment for people with I/DD, as outlined in the Employment First Policy. With the passage of Senate Bill 810 during the 2025 Legislative session, this policy will become law on Oct. 1, 2025. The policy states that employment in fully integrated work

settings will be the first and priority option explored in service planning for all working-age adults and students preparing to transition to the world of work. The policy is based on the general philosophy that people with I/DD have the ability, with the right supports and job match, to succeed and advance in competitive integrated employment.

In alignment with this policy, ODHS stopped funding services in sheltered workshop settings as of September 2020. Additionally, Employment First partners have continued to support and implement SB 494 passed in 2019 to end 14(c) subminimum wage certificates as of July 1, 2023.

VR has specialized counselors around the state committed to working with people with I/DD to help them find employment in their communities.

- **Tribal Partnerships**

  The VR program continues to partner with and support the five Tribal VR programs:

  - Confederated Tribes of Grand Ronde
  - Klamath Tribes
  - Confederated Tribes of the Umatilla Indian Reservation
  - Confederated Tribes of Siletz Indians
  - Confederated Tribes of Warm Springs

  Each federally recognized Tribe shares a unique vision for its program and identifies how ODHS VR can support service delivery to Tribal members.

  This collaboration includes:

  - Supporting shared clients with complex disability-based barriers to employment who require specialized rehabilitation services.
  - Cross-training new VR counselors on the cultural customs specific to the Tribal Nation.
  - Hosting joint rehabilitation trainings for state and Tribal VR counselors.
  - Facilitating Tribal VR directors and Tribal leaders to meet with the ODHS Director.
  - Sharing space within WorkSource buildings.

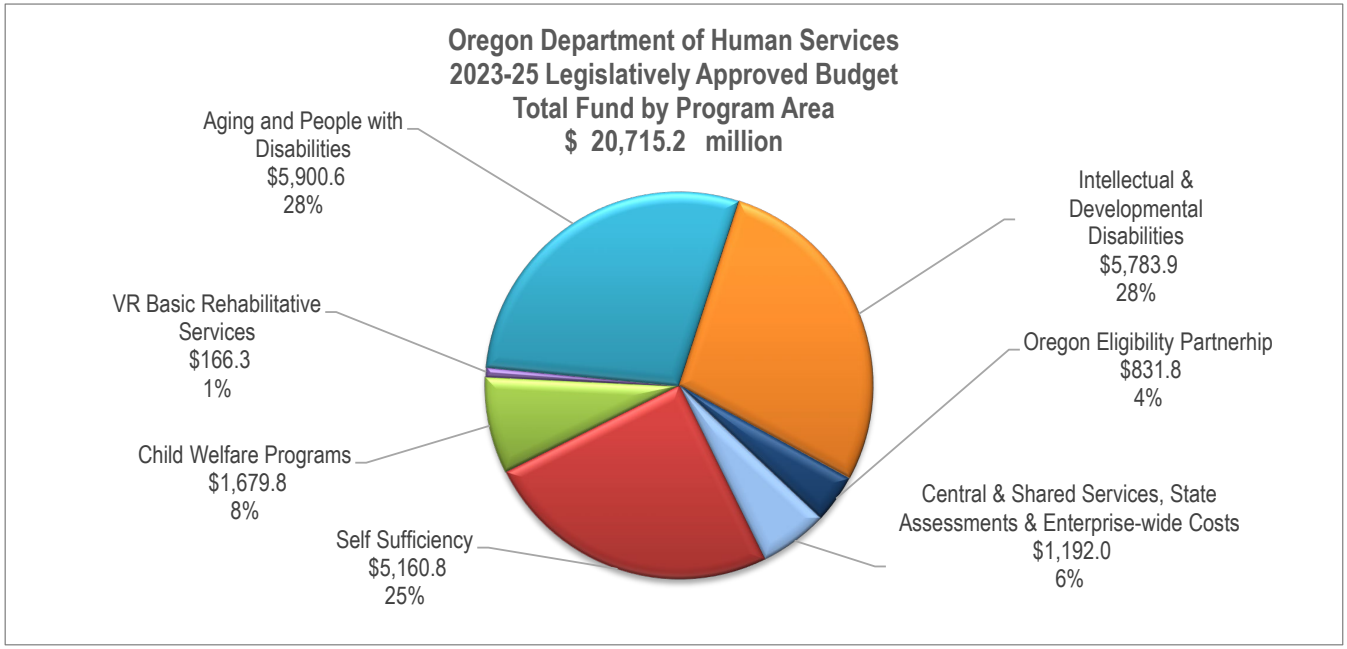
- **Workforce Partnerships**

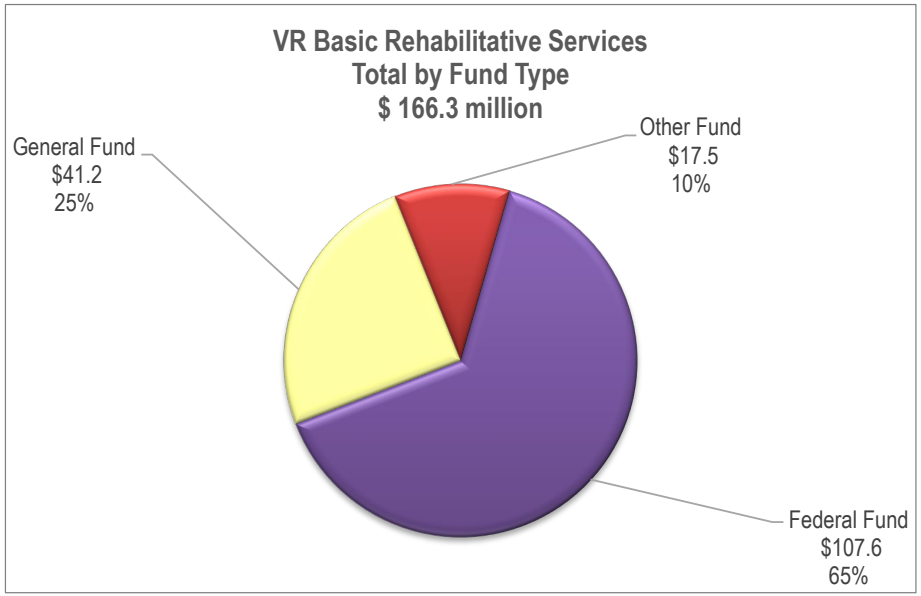
  With the passage and implementation of the Workforce Opportunity and Innovation Act (WIOA) of 2014, VR was identified as a core partner in the workforce system. VR works closely with core workforce partners to create a system that is less siloed, more efficient, inclusive, equitable and diverse.

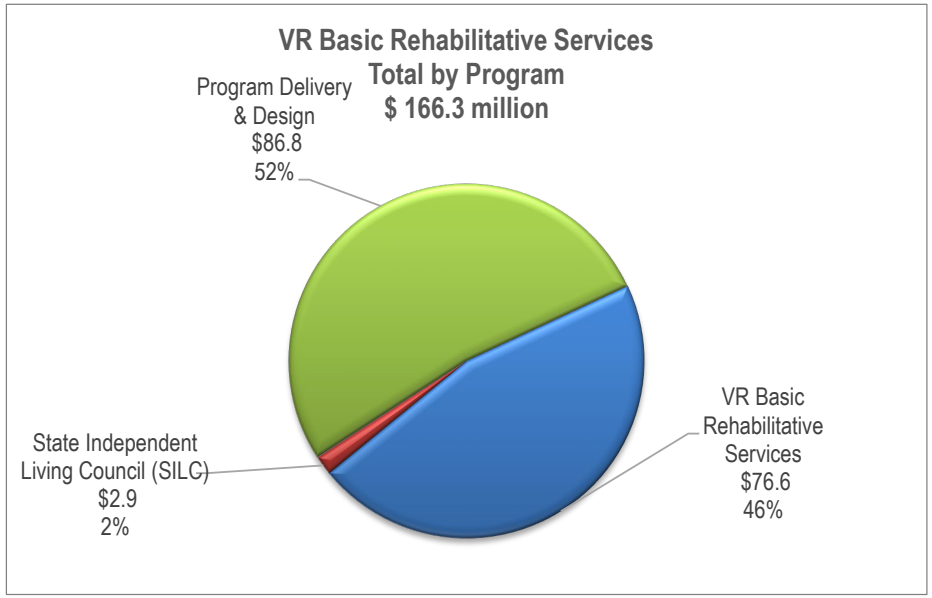
  VR is represented on the nine local workforce development boards in Oregon and has a large role in the statewide Workforce and Talent Development Board. VR and its workforce partners have developed and updated the combined state plan that guides collaborative efforts to build an effective and strong workforce support system throughout Oregon.

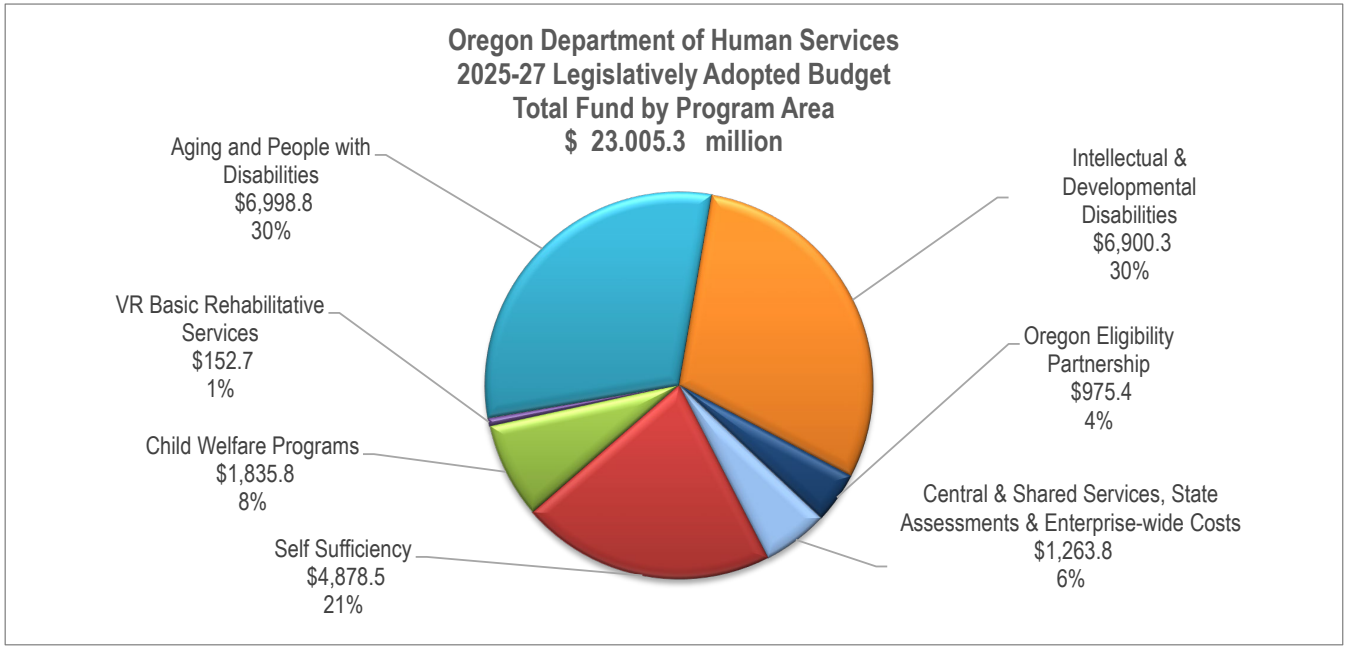
  Additionally, VR, ODHS Self Sufficiency Programs, the Oregon Employment Department, local workforce development boards and Adult Basic Education programs around the state meet regularly to ensure all services are aligned, minimize duplication, and create opportunities for expanding services in ways that meet the needs of shared clients. Moving toward this shared purpose has increased awareness of the needs of individuals with disabilities seeking employment while creating more opportunities for clients in local communities.

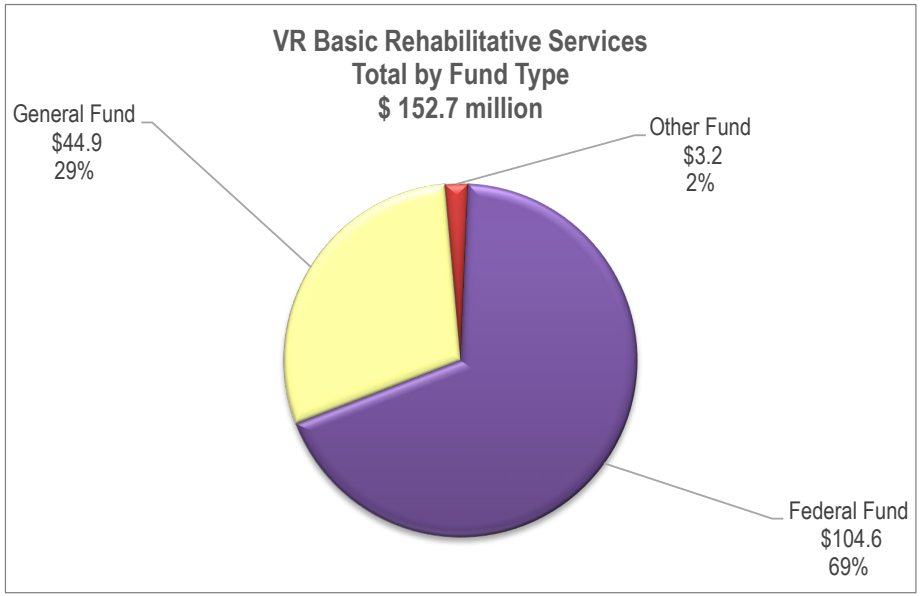
  VR continues to create diverse opportunities for individuals with disabilities to gain equitable access to employment. VR provides training and outreach to businesses to help eliminate stigmas around hiring people with disabilities and demonstrate that VR's diverse clients are reliable, dependable, and skilled workers. VR also partners with businesses to provide work-based learning opportunities for all clients, including youth transitioning into post-secondary careers and apprenticeships.

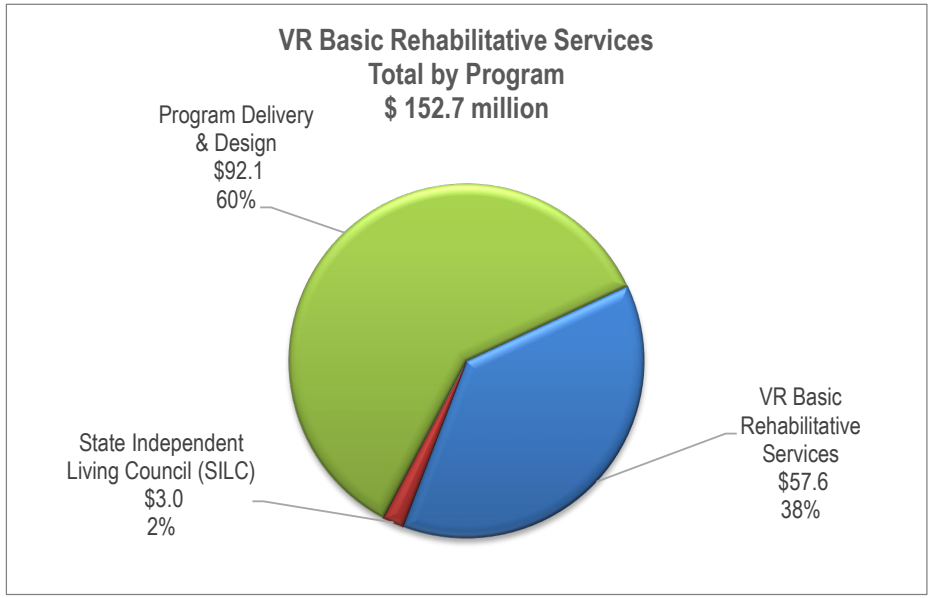

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 20,715.2 million
Aging and People with Disabilities
$5,900.6
28%
Intellectual & Developmental Disabilities
$5,783.9
28%
VR Basic Rehabilitative Services
$166.3
1%
Oregon Eligibility Partnerhip
$831.8
4%
Child Welfare Programs
$1,679.8
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,192.0
6%
Self Sufficiency
$5,160.8
25%


VR Basic Rehabilitative Services
Total by Fund Type
$ 166.3 million
General Fund
$41.2
25%
Other Fund
$17.5
10%
Federal Fund
$107.6
65%


VR Basic Rehabilitative Services
Total by Program
$ 166.3 million
Program Delivery & Design
$86.8
52%
State Independent Living Council (SILC)
$2.9
2%
VR Basic Rehabilitative Services
$76.6
46%


Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Total Fund by Program Area
$ 23.005.3 million
Aging and People with Disabilities
$6,998.8
30%
Intellectual & Developmental Disabilities
$6,900.3
30%
VR Basic Rehabilitative Services
$152.7
1%
Oregon Eligibility Partnership
$975.4
4%
Child Welfare Programs
$1,835.8
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,263.8
6%
Self Sufficiency
$4,878.5
21%


VR Basic Rehabilitative Services
Total by Fund Type
$ 152.7 million
General Fund
$44.9
29%
Other Fund
$3.2
2%
Federal Fund
$104.6
69%


VR Basic Rehabilitative Services
Total by Program
$ 152.7 million
Program Delivery & Design
$92.1
60%
State Independent Living Council (SILC)
$3.0
2%
VR Basic Rehabilitative Services
$57.6
38%

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-07-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	3,891	-	-	-	-	-
Other Revenues	4,780,110	10,853,305	10,939,321	11,082,647	11,062,941	3,207,510
Total Other Funds	**$4,784,001**	**$10,853,305**	**$10,939,321**	**$11,082,647**	**$11,062,941**	**$3,207,510**
Federal Funds						
Federal Funds	88,923,311	97,172,306	101,134,498	105,569,521	104,556,467	104,601,012
Tsfr To Blind, Comm	(78,598)	-	-	-	-	-
Total Federal Funds	**$88,844,713**	**$97,172,306**	**$101,134,498**	**$105,569,521**	**$104,556,467**	**$104,601,012**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	389,800	-	-	-	-	-	389,800
Other Revenues	-	-	(19,822)	-	-	-	(19,822)
Federal Funds	-	-	-	(1,126,243)	-	-	(1,126,243)
Total Revenues	**$389,800**	**-**	**($19,822)**	**($1,126,243)**	**-**	**-**	**($756,265)**
Personal Services							
Temporary Appointments	28,750	-	9,434	14,852	-	-	53,036
Overtime Payments	525	-	7	2,144	-	-	2,676
Shift Differential	6	-	-	23	-	-	29
All Other Differential	5,232	-	6	12,256	-	-	17,494
Public Employees' Retire Cont	1,228	-	2	3,075	-	-	4,305
Pension Obligation Bond	(40,055)	-	791	(67,900)	-	-	(107,164)
Social Security Taxes	2,640	-	722	2,239	-	-	5,601
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	23	-	-	58	-	-	81
Vacancy Savings	391,451	-	(30,784)	(1,092,990)	-	-	(732,323)
Total Personal Services	**$389,800**	**-**	**($19,822)**	**($1,126,243)**	**-**	**-**	**($756,265)**
Total Expenditures							
Total Expenditures	389,800	-	(19,822)	(1,126,243)	-	-	(756,265)
Total Expenditures	**$389,800**	**-**	**($19,822)**	**($1,126,243)**	**-**	**-**	**($756,265)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,092,235	-	-	-	-	-	1,092,235
Total Revenues	**$1,092,235**	**-**	**-**	**-**	**-**	**-**	**$1,092,235**
Services & Supplies							
Instate Travel	3,883	-	-	-	-	-	3,883
Out of State Travel	982	-	-	-	-	-	982
Employee Training	1,513	-	-	-	-	-	1,513
Office Expenses	5,487	-	-	-	-	-	5,487
Telecommunications	3,344	-	-	-	-	-	3,344
Publicity and Publications	42	-	-	-	-	-	42
Professional Services	41,722	-	-	-	-	-	41,722
Attorney General	13,653	-	-	-	-	-	13,653
Dispute Resolution Services	450	-	-	-	-	-	450
Employee Recruitment and Develop	27	-	-	-	-	-	27
Dues and Subscriptions	461	-	-	-	-	-	461
Facilities Rental and Taxes	1,187	-	-	-	-	-	1,187
Fuels and Utilities	1	-	-	-	-	-	1
Facilities Maintenance	39	-	-	-	-	-	39
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	7,629	-	-	-	-	-	7,629
Other Services and Supplies	1,721	-	-	-	-	-	1,721

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,553	-	-	-	-	-	1,553
Total Services & Supplies	**$83,694**	**-**	**-**	**-**	**-**	**-**	**$83,694**
Special Payments							
Dist to Counties	1,161	-	-	-	-	-	1,161
Dist to Individuals	265,950	-	-	-	-	-	265,950
Other Special Payments	740,941	-	-	-	-	-	740,941
Spc Pmt to Employment Dept	489	-	-	-	-	-	489
Total Special Payments	**$1,008,541**	**-**	**-**	**-**	**-**	**-**	**$1,008,541**
Total Expenditures							
Total Expenditures	1,092,235	-	-	-	-	-	1,092,235
Total Expenditures	**$1,092,235**	**-**	**-**	**-**	**-**	**-**	**$1,092,235**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	469,989	-	-	-	-	-	469,989
Total Revenues	**$469,989**	**-**	**-**	**-**	**-**	**-**	**$469,989**
Special Payments							
Dist to Individuals	154,014	-	-	-	-	-	154,014
Other Special Payments	315,975	-	-	-	-	-	315,975
Spc Pmt to Long Term Care Ombud	-	-	-	-	-	-	-
Total Special Payments	**$469,989**	**-**	**-**	**-**	**-**	**-**	**$469,989**
Total Expenditures							
Total Expenditures	469,989	-	-	-	-	-	469,989
Total Expenditures	**$469,989**	**-**	**-**	**-**	**-**	**-**	**$469,989**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	874	-	507	5,100	-	-	6,481
Temporary Appointments	(854)	-	(806)	(6,130)	-	-	(7,790)
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	187	-	108	1,088	-	-	1,383
Social Security Taxes	2	-	(23)	(79)	-	-	(100)
Paid Family Medical Leave Insurance	3	-	2	21	-	-	26
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	(212)	-	212	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - Contract and Fiscal Compliance

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	745,663	-	-	-	-	-	745,663
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**$745,663**	**-**	**-**	**-**	**-**	**-**	**$745,663**
Personal Services							
Class/Unclass Sal. and Per Diem	446,922	-	-	-	-	-	446,922
Empl. Rel. Bd. Assessments	216	-	-	-	-	-	216
Public Employees' Retire Cont	95,284	-	-	-	-	-	95,284
Social Security Taxes	34,189	-	-	-	-	-	34,189
Paid Family Medical Leave Insurance	1,788	-	-	-	-	-	1,788
Worker's Comp. Assess. (WCD)	124	-	-	-	-	-	124
Flexible Benefits	127,224	-	-	-	-	-	127,224
Total Personal Services	**$705,747**	**-**	**-**	**-**	**-**	**-**	**$705,747**
Services & Supplies							
Instate Travel	3,508	-	-	-	-	-	3,508
Employee Training	1,868	-	-	-	-	-	1,868
Office Expenses	5,404	-	-	-	-	-	5,404
Telecommunications	5,464	-	-	-	-	-	5,464
Data Processing	7,356	-	-	-	-	-	7,356
Other Services and Supplies	236	-	-	-	-	-	236
Expendable Prop 250 - 5000	2,800	-	-	-	-	-	2,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - Contract and Fiscal Compliance

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	13,280	-	-	-	-	-	13,280
Total Services & Supplies	**$39,916**	**-**	**-**	**-**	**-**	**-**	**$39,916**
Total Expenditures							
Total Expenditures	745,663	-	-	-	-	-	745,663
Total Expenditures	**$745,663**	**-**	**-**	**-**	**-**	**-**	**$745,663**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 116 - WIN-Wrk Incen Ntwk Benefits Counslg

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(7,855,888)	-	-	-	(7,855,888)
Total Revenues	**-**	**-**	**($7,855,888)**	**-**	**-**	**-**	**($7,855,888)**
Special Payments							
Other Special Payments	-	-	(7,855,888)	-	-	-	(7,855,888)
Total Special Payments	**-**	**-**	**($7,855,888)**	**-**	**-**	**-**	**($7,855,888)**
Total Expenditures							
Total Expenditures	-	-	(7,855,888)	-	-	-	(7,855,888)
Total Expenditures	**-**	**-**	**($7,855,888)**	**-**	**-**	**-**	**($7,855,888)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,304	-	-	-	-	-	10,304
Other Revenues	-	-	40	-	-	-	40
Federal Funds	-	-	-	10,404	-	-	10,404
Total Revenues	**$10,304**	**-**	**$40**	**$10,404**	**-**	**-**	**$20,748**
Services & Supplies							
Instate Travel	3,103	-	40	4,089	-	-	7,232
Attorney General	7,201	-	-	6,315	-	-	13,516
Total Services & Supplies	**$10,304**	**-**	**$40**	**$10,404**	**-**	**-**	**$20,748**
Total Expenditures							
Total Expenditures	10,304	-	40	10,404	-	-	20,748
Total Expenditures	**$10,304**	**-**	**$40**	**$10,404**	**-**	**-**	**$20,748**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Department of Human Services
Office of Aging and People with Disabilities

Program Mission

To help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.

Program Vision

Oregon's older adults, people with physical disabilities and their families have easy access to services, supports and early interventions that help maintain independence, promote well-being, honor choice, respect cultural preferences and uphold dignity.

Program Goals

Safety and well-being: Older adults and people with disabilities feel safe and experience their best quality of life.

Accessibility: Oregonians can readily and consistently access timely, person-centered services and supports to meet their needs.

Quality outcomes: Oregonians engage in services and supports that are preventive, evidence-informed and lead to quality outcomes.

Service equity: Oregonians experience programs, services, and supports that are designed, improved and responsive to historical inequities, current disparities and individual experiences.

Engagement: Through strong, collaborative partnerships and rich community dialogue, consumers are provided information and are engaged in two-way communication and regular opportunities to voice their needs and opinions.

About the Aging and People with Disabilities (APD) Program

During the biennium, APD expects to serve:

- About 38,000 older adults and people with physical disabilities per month who qualify for Medicaid-funded long-term services and supports.

- More than 150,000 older individuals who benefit from Older Americans Act services.

- About 175,000 people who need Medicare Premium assistance.

- Residents of more than 2,000 licensed care providers through regulatory oversight.

- More than 80,000 individuals who receive a Social Security Disability determination and need help accessing federal income benefits available to individuals with a disability.

- About 5,000 individuals ages 60 and older who seek help through Oregon Project Independence.

- More than 1,200 people who receive long-term care options counseling from the Aging and Disability Resource Connection.

- Individuals who will make more than 100,000 calls seeking to report abuse or neglect or request information and referral services from Adult Protective Services.

Services, Delivery and Design

APD's budget is sectioned into three key areas: program services, program delivery and program design.

Program services focus on supporting older adults and people with disabilities in maximizing their independence while supporting their individual needs. Services are provided through the following APD programs:

- Aging and Disability Resource Connection
- Adult Protective Services
- Safety Oversight and Quality
- Medicaid Services
    - In-home services
    - Community-based care facilities including adult foster homes

    - Nursing facilities

- Oregon Deaf and Hard of Hearing Services
- Senior Health Insurance Benefits Assistance (SHIBA)
- Older Americans Act
- Oregon Project Independence
- Oregon Project Independence - Medicaid
- Financial support services
- Oregon Brain Injury Program

Aging and Disability Resource Connection

- The Aging and Disability Resource Connection (ADRC) of Oregon serves individuals who live in Oregon and need information or referral services about APD programs and services and/or other resources that serve older adults and people with disabilities. The ADRC is a collaborative public-private partnership that streamlines consumer access to a complex aging and disability service delivery system. ADRC services are free to Oregonians and the service raises visibility and awareness of the full range of options available. The ADRC provides trusted information and assistance and empowers people to make informed decisions. Through trained options counselors, consumers can develop long-term services and supports action plans that align with their preferences, financial situation, strengths, values and needs.
- If a person may be eligible for Medicaid long-term services and supports, they will be referred to APD local offices or Area Agencies on Aging (AAAs) for a full assessment.
- Employees from both APD local offices and AAAs throughout Oregon are responsible for providing direct consumer services. Employees also determine eligibility for older adults and people with disabilities for medical programs provided through the Oregon Health Authority (OHA).
- During the 2024 calendar year, the ADRC received 72,328 direct contacts and 150,361 website visits. The ADRC, as with all APD, must keep pace with the growth of the older adult population and is increasingly serving a more diverse

population. APD strives to identify and mitigate disparities in outcomes for diverse populations using REAL-D[1] and SOGI[2] data collection, and to provide timely and culturally and linguistically appropriate access to services. For transparency, the ADRC provides a service data dashboard.

Adult Protective Services (APS)

APD and some AAA offices are responsible for investigating instances of abuse against older adults and persons with disabilities across the state. Abuse is costly both from a human and financial perspective. A person who has experienced abuse is likely to have increased health and long-term care costs.

- In 2024, local Adult Protective Services (APS) offices received a total of 52,297 reports. These numbers are slightly down from 2023, when local offices received 52,538 calls. Of the cases investigated, 22 percent were in community-based long-term care settings such as adult foster homes, assisted living facilities, residential care facilities and those with memory care settings.
- In 2024, APS completed 11,338 abuse investigations in community settings, as well as 7,197 investigations in licensed long-term care settings. Financial exploitation and neglect remain the most common forms of abuse for older adults and people with disabilities. In the 2024, 31 percent of abuse allegations in the community were for financial exploitation.
- Many alleged victims involved in APS investigations are not already being served by APD through Medicaid or other benefits at the time of the investigation. APS involvement is often the first occasion that APD works with these individuals.

Safety, Oversight and Quality

- The APD Safety, Oversight and Quality (SOQ) licenses most providers of long-term services and supports for older adults and people with disabilities. The providers offer a wide range of services. Through oversight, investigation of complaints and reports of potential abuse, and corrective action, SOQ reduces future incidence of unsafe conditions and improves the quality of care. These

[1] REALD: race, ethnicity, language and disability
[2] SOGI: sexual orientation, gender identity

services are most effective when they are provided in a quality model aimed at preventing harm.
- The providers licensed by SOQ include adult foster homes, assisted living facilities, residential care facilities, nursing homes, conversion facilities, intensive intervention care facilities and facilities with memory care endorsements. SOQ strives to ensure service equity and the delivery of culturally and linguistically appropriate services.

Medicaid Services

- All long-term services and supports options are funded with support of the Medicaid program through home- and community-based waivers or state plan options for eligible individuals. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these options, sparing consumers from the unnecessary use of higher-cost services, primarily those offered in nursing facilities.
- Each month, in the 2023-2025 biennium, about 36,000 older adults and people with physical disabilities use Medicaid long-term services provided through APD. By federal law, each state must develop criteria for access to nursing facility care paid by Medicaid. Criteria must include financial and asset tests as well as service eligibility criteria. The federal government, through Centers for Medicare and Medicaid Services (CMS), must approve any criteria established by the states. Access to home- and community-based care are determined by the same critiera.
- More than 4,400 older adults and people with physical disabilities are eligible to receive Medicaid long-term services but are not yet receiving paid care. These individuals receive APD case management services only.
- Many older adults and individuals with disabilities need assistance from other people to perform daily activities and to ensure their health and safety. Activities of Daily Livings (ADLs) are personal activities required for continued health and well-being and include mobility, eating, elimination, cognition and personal hygiene. Instrumental activities of daily living (IADL) include housekeeping and meal preparation.
- APD created service priority levels (SPLs) to establish eligibility for Medicaid long-term services and supports. SPLs prioritize services for older adults and people with physical disabilities whose well-being and survival would be in jeopardy without services. SPLs s are based on the ability of the person to

perform ADLs. SPL 1 reflects the highest level of need and SPL 18 is the lowest level of need.

- Prior to 2003, APD served individuals through SPL 17. Since then**,** because of budget constraints, APD is only able to serve individuals in SPLs 1-13. Beginning in June 2024, APD's new Oregon Project Independence – Medicaid (OPI-M) program will serve eligible individuals through SPL 18.
- APD assists thousands of Oregonians in selecting competent providers and establishing effective working relationships with those providers. Due to an increasingly diverse population of older adults and people with disabilities in Oregon, APD must develop services and supports that are responsive to the cultural and linguistic needs of consumers. This includes efforts through the Oregon Home Care Commission in recruiting diverse homecare workers.

Medicaid-funded Long-Term Services and Supports provides help to eligible individuals with fundamental ADLs such as mobility, elimination, cognition, eating, bathing, dressing and personal hygiene. These services ensure that the person is living in a safe and healthy environment. A fundamental tenant of the program is to promote choice, independence and dignity. Services can be provided in nursing facilities or in home- and community-based settings.

In-Home Services: In-home services are the cornerstone of Oregon's long-term services and supports system and were created to meet the preferences of older adults and people with disabilities throughout Oregon. For more than 25 years, Oregon has created options to meet people's needs in their own or their families' homes.

In the in-home service option, there are an array of services that an individual can choose to meet their specific needs and preferences. A case manager works with the individual to develop a person-centered service plan that is specific to the consumer. The different options that an individual can select to receive include:

a.) Medicaid consumer-employed Homecare Workers: Homecare Workers (HCW) are hired directly by the consumer and provide many of the services Medicaid recipients need to remain in their own homes. The consumer, or their selected representative, is responsible for locating, hiring, and providing day to day direction on how their services should be delivered. The HCW must pass a criminal background check conducted by the Department and must complete required training. In partnership with the

consumer, APD develops and authorizes a person-centered service plan, makes payment to the HCW and provides ongoing contact with the consumer to ensure service needs are met.

b.) The Oregon Home Care Commission (OHCC) was established in 2000 by an amendment to the Oregon Constitution. It is a public commission dedicated to ensuring high-quality home care services to individuals using consumer-employed providers. Service Employees International Union Local 503, Oregon Public Employees Union, represents the approximately 21,500 HCWs who are available to serve APD consumers of which about 14,600 are actively working each month. For purposes of collective bargaining, OHCC serves as the HCW employer of record. The commission provides an extensive training curriculum. The OHCC also makes training available to consumers to better understand their employer responsibilities and increase their skill in managing the use of HCWs.

c.) In-home agency services*:* Many consumers prefer to receive their in-home services through an in-home care agency. In-home care agencies (IHCA) are licensed by the Oregon Health Authority. These agencies employ, assign and schedule caregivers to perform the tasks authorized by the consumer's case manager. APD contracts with licensed IHCAs throughout the state. IHCAs work closely with ODHS case managers and consumers to ensure services are provided as authorized and to ensure the quality of the work performed.

d.) Medicaid Independent Choices Program*:* This program increases consumers' self-direction and independence by allowing the consumer to purchase the services directly. Consumers receive a cash benefit based on their assessed need based on what the state would have paid an HCW. The consumer directly pays for services. Consumers are responsible for locating providers, paying their employees, and withholding and paying necessary taxes. Depending upon how they manage their service benefit, many can purchase a few additional services or items otherwise not covered by Medicaid to increase their independence or well-being.

e.) Medicaid adult day services: Adult day services are designed to provide support and companionship for older adults who need assistance or supervision during the day. Programs offer relief to family members and caregivers, allowing them to go to work, handle personal business, or just relax while knowing their relative is safe and receiving the services and

supports they need. The goals of the programs are to delay or prevent institutionalization by providing alternative care, to enhance self-esteem, and to encourage socialization.

f.) Medicaid home-delivered meals: Home-delivered meals are provided to those who are homebound and unable to go to sites, such as senior centers, for meals. These programs generally provide a hot midday meal and often frozen meals for days of the week beyond the provider's delivery schedule.

g.) Medicaid (state plan) personal care services: Individuals who do not meet service priority levels (SPLs), but have more limited personal care needs, may qualify for Medicaid Personal Care Services. Services are generally limited to no more than 270 hours per year. Personal care services are more limited than the standard Medicaid Long-term Services and Supports benefit and individuals must meet more restrictive financial eligibility.

h.) Medicaid specialized living services: The services are provided through a contract with APD and targeted to a specific group of consumers living in their own apartments and assisted by a specialized program offering direct service and supports.

Community-based care licensed homes and facilities

Community based care licensed homes and facilities are another service option available to eligible consumers. These include adult foster homes, residential care facilities and assisted living facilities, as well those with memory care endorsements. These licensed homes and facilities serve as an alternative to nursing facilities which are a more institutional setting. Services include assistance with ADLs, medication oversight and social activities. Services can also include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities must be met.

a.) Adult foster homes: Services are provided in home-like settings licensed for five or fewer individuals who are not related to the foster home provider. Homes may specialize in certain services, such as serving ventilator-dependent residents. Care providers are onsite 24 hours per day.

b.) Assisted living and residential care facilities: Licensed 24-hour service settings serve six or more residents and facilities range in size from six to

more than 100 beds. The difference between residential care and assisted living is the fact that individuals typically have shared rooms in residential care and in assisted living individuals have their own rooms with small kitchenettes.

c.) Intensive intervention care facilities: Intensive Intervention Care (IIC) facilities are small residential care facilities designed to serve individuals with significant behavioral and mental health needs who cannot safely be served in larger facilities. Five or fewer people can live in a single IIC home.

d.) Enhanced care services: Enhanced care services are specialized 24-hour programs in licensed care settings that provide intensive behavioral supports for older adults and people with physical disabilities who have needs that cannot be met in any other setting. These programs support consumers with combined funding from APD and the Oregon Health Authority's mental health program.

e.) Memory Care Community Endorsement: Memory care endorsements can be added to licensed Assisted Living Facilities, Residential Care Facilities or Nursing Facilities. Facilities with a memory care endorsement serve individuals with dementia and other cognitive diseases. They are required to have enhanced training and a more secure setting for their residents. The endorsement is in addition to the underlying facility licensure.

f.) Program for the All-inclusive Care for the Elderly (PACE): PACE is a Medicare/Medicaid program built on a care model that combines all medical services and long-term services and supports into one program. Currently, about 1,950 Oregonians ages 55 and older are served in this program, which generally allows them to attend adult day services and live in a variety of settings. Through a capitated payment, PACE programs are responsible for providing and coordinating their consumers' full health and long-term service needs in any facilities approved in Oregon or in the individual's home.

Nursing facilities

Institutional services for older adults and people with physical disabilities are provided in nursing facilities licensed and regulated by APD. Nursing facilities provide individuals with skilled nursing services, housing, related services, and ongoing assistance with activities of daily living.

Oregon has led the nation since 1981 in the development of lower cost alternatives to institutional (nursing facility) care. Home- and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports at lower costs than medical models. Nursing facilities play a critical role in hospital discharges and placements for individuals with high needs. Consumers can select to receive their services in a nursing facility though APD has services available to help individuals transition to lower levels of care.

Oregon Deaf and Hard of Hearing Services

- Oregon Deaf and Hard of Hearing Services (ODHHS) serves as a resource for all Oregonians, to improve quality of life for Deaf, DeafBlind and Hard of Hearing people and their families. APD's ODHHS is engaged in ongoing training of state agency staff to improve the experiences of people seeking services and ensures that state agencies are able to provide American Sign Language and closed captioning supports. They also advocate across state agencies to identify and improve access for Deaf, DeafBlind and Hard of Hearing individuals. Recently, APD invested in co-navigator services to help DeafBlind individuals access their communities.

Senior Health Insurance Benefits Assistance (SHIBA)

- In 2024, there were 944,474 Medicare beneficiaries in Oregon. Older adults who are newly eligible for Medicare may be unsure of where to start with enrollment and may not understand which plan best fits their unique health care needs. The Senior Health Insurance Benefits Assistance (SHIBA) program offers Medicare-eligible adults and their families free, objective and comprehensive one-on-one benefits counseling so people can make informed decisions about their Medicare coverage.
- Direct services are provided by SHIBA staff and a team of 217 certified volunteer counselors who provide information about what Medicare plans are available, help with Medicare appeals and educate consumers on how to protect, detect and report Medicare fraud, waste and abuse. During the 2024 federal fiscal year, SHIBA certified counselors provided 13,754 one-on-one counseling sessions to Oregonians.

Older Americans Act

The Older Americans Act is administered in Oregon through APD and is primarily

funded by the federal government. It provides funding for locally developed programs serving individuals ages 60 and older. APD distributes funds to local Area Agencies on Aging (AAAs) for services. AAAs may deliver services directly or through subcontractors. Approximately 78,060 Oregonians currently access these services. The AAAs develop services that are within federal and state expectations and meet the needs and preferences unique to individuals in their local area. Federal mandates require that services target those with the most significant economic and social need, to minorities and to those residing in rural areas. There are no income or asset requirements to receive services except those related to the Senior Community Service Employment Program (SCSEP).

APD distributes federal funds to the AAAs using a federally approved intra-state funding formula that is based on the demographics and square mileage of each area. APD encourages and incentivizes culturally specific and linguistically competent supports within all programs through contractual equity and demographic reporting requirements. Programs include family caregiver supports, nutrition via congregate and home-delivered meal programs, older adult employment, legal services, elder abuse prevention services and more. Most AAAs also sponsor and promote evidence-based wellness and chronic health condition management activities, and many also provide assistance to local senior centers.

Oregon Project Independence (OPI)

OPI is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder. Approximately 2,000 Oregonians are expected to be served in this program during a calendar year. The program was expanded in 2014 by Oregon Legislature to include younger adults with disabilities. The funding allowed for a pilot program to expand the program to adults ages 19-59 with physical disabilities.

OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Consumer eligibility is determined by an assessment of functional ability using the same criteria that is used for Medicaid eligibility. Typical services include assistance with ADLs, housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation.

The OPI program has no financial asset limitations for consumers. A sliding fee scale is applied to consumers with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided. Generally, this is because they benefit from case management and ongoing support and monitoring in addition to the purchased services.

Oregon Project Independence – Medicaid (OPI-M)

To address ongoing waitlists and limits on the numbers of individuals who could be served in OPI, the Oregon Project Independence – Medicaid (OPI-M) program was approved by the Oregon Legislature in 2021 and approved by Centers for Medicare and Medicaid Services (CMS) in February 2024. Funding for OPI-M comes from a combination of OPI and a new appropriation initially authorized in 2021-2023 for family caregiver assistance. Implementation started in June 2024 with the caseload expected to grow over the 2023-2025 and 2025-2027 biennia to approximately 5,000 individuals.

OPI-M is an important in-home services program that:

- Serves individuals with higher incomes and assets than traditional Medicaid.
- Provides similar in-home services to Oregon Project Independence (OPI) program
- Provides family caregiver supports such as respite and training
- Draws down federal funding unlike Original OPI
- Exempts individual's estate from estate recovery unlike traditional Medicaid
- More than doubles the number of individuals who may be served and eliminates OPI waitlists with very little new state General Funds.

With the CMS approval in February 2024, APD is implementing this program in part by transitioning as many individuals as possible from the OPI program to the OPI-M program. Additionally, APD and the Area Agencies on Aging will work to eliminate OPI waitlists and transition individuals who lose eligibility for traditional Medicaid to OPI-M.

Financial support services

APD has financial support programs designed to meet a variety of special circumstances for certain low-income populations. These include:

- General assistance (GA) program – With this program, APD serves individuals with severe disabilities who are experiencing homelessness or who are at risk of homelessness. To be eligible for the GA program, individuals must meet all the following criteria:
    - Be experiencing homelessness or at risk of experiencing homelessness.
    - Be an adult, age 18-64, with no minor children living with them.
    - Have a severe disability that meets Social Security disability criteria.
    - Be eligible for Presumptive Medicaid medical assistance.
    - Meet all eligibility criteria for Supplemental Security Income (SSI).
    - Apply for SSI and appeal any denials received; and
    - Sign an Interim Assistance Agreement (IAR), allowing ODHS to recover GA funds paid to them once awarded SSA benefits.
    - General assistance program benefits include up to $615 per month in housing assistance, $103 in utility assistance per month, $69 in cash assistance per month, and free assistance with the Social Security application and appeals process.

- Cash payments – special needs – APD is required to meet maintenance of effort (MOE) payments for older adults and people with disabilities who have lower incomes and receive federal Supplemental Security Income (SSI) benefits. These benefits are focused on payments that allow consumers to maintain independence and mobility in a safe environment. Examples of special needs payments include help for non-medical transportation, repairs of broken appliances such as a furnace, or for such things as adapting a home's stairs into a ramp.

- Employed Persons with Disabilities Program (EPD) – This program allows people with a disability to work to their full extent and not lose Medicaid coverage. To be eligible, a person must be deemed to have a disability by Social Security Administration criteria, be employed and have adjusted income of less than 250 percent of FPL. Eligible individuals pay a monthly participation fee and are eligible for the full range of Medicaid benefits and services.

- Other benefits – In addition to Medicare, consumers often need help accessing other programs for which they are eligible. APD determines consumer eligibility and submits consumer data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD serves more than 175,000 consumers in these two programs. These programs

help low-income beneficiaries with their cost-sharing requirements. Securing this coverage also ensures Medicare remains in a "first payor" status, ultimately saving the state's Medicaid program significant money.

Social Security Disability Determination Services

APD determines eligibility for Social Security Disability and Supplemental Security Income benefits on behalf of the Social Security Administration. In the 2024 federal fiscal year, 32,117 cases were adjudicated. The total number of cases was affected by an SSA moratorium on claims. In 2023, 44,050 cases were adjudicated.

Oregon Brain Injury Program

APD launched the Oregon Brain Injury Program in Spring 2025. The program helps individuals with brain injuries navigate and access the services and supports available to them. Services are free and available to anyone in Oregon affected by a brain injury, including family members or others seeking information.
Free help is available through a toll-free phone line at 1-833-685-0848 that accepts calls Monday through Friday, from 8 a.m. to 5 p.m. Services provided include:

- One-on-one, free and confidential support.
- Personalized referrals to resources specific to brain injury recovery and management.
- Comprehensive resource information to help navigate available services and options.

The Brain Injury Program serves people with brain injuries through four key areas:

- Advocacy: Helping people advocate for their needs and access essential supports.
- Options Counseling: Offering guidance on understanding and comparing available services and programs.
- Resource Navigation: Connecting individuals to the right resources, whether medical, therapeutic or social.
- Service Coordination: Facilitating connections between different service providers to ensure coordinated care and support.

Program Design **–** APD programs are supported by a variety of staff and services. These include:

- Central leadership and administration
- Medicaid eligibility and federal waiver administration
- Development and maintenance of policy and administrative rules
- Training and technical assistance for local office staff
- Oversight of licensed care facilities
- Ensuring Medicaid provider enrollment
- Support and leadership for various advisory councils.
- Administration of the Older Americans Act
- Oregon Home Care Commission.

Program Delivery **–** Direct services to Oregonians are provided through:

- Direct service staff located in local offices throughout the state
- Case management
- Presumptive Medicaid Disability Determination Team
- State Family/Pre-SSI
- General Assistance
- Disability Determination Services
- Provider payments and relations
- Adult Protective Services investigations
- Adult Foster Home, Nursing Facility and Community Based Care licensing
- Long term care referral services registry.

Eligibility and case management services are delivered throughout the state by APD and Area Agency on Aging (AAA) employees. ORS Chapter 410 allows AAAs, run by governmental entitites, to determine which populations they wish to serve and which programs they wish to administer. Type B Transfer AAAs choose to provide Medicaid services in addition to Older Americans Act and Oregon Project Independence services. In areas where the AAAs (Type A - AAAs) do not

provide Medicaid services, APD has local offices to serve older adults and people with disabilities.

APD and AAA case managers perform a variety of roles in serving older adults and people with disabilities and are the front line in protecting individuals from abuse and neglect. They determine eligibility for long-term services and supports and assist individuals in developing person-centered service plans, accessing supports through APD and other programs, and finding qualified providers. They also address issues and concerns regarding providers and act as advocates and champions for consumer rights.

APD case managers face increasingly complex work. APD has implemented Waivered Case Management expectations requiring monthly contact on every case to ensure the health and safety of individuals receiving services. Due to changes to the Fair Labor Standards Act, APD added more responsibilities on working with homecare workers, including managing hourly caps, limiting overtime, and ensuring access to adequate services. Based on federal expectations, APD has also increased expectations related to person-centered planning and ensuring individuals' safety. Legal requirements have made notices more complex and detailed, requiring more case management time to issue eligibility related notices.

In addition, a new CMS Rule, Ensuring Access to Medicaid Services (CMS-2442-F) finalized on April 4, 2024, will have significant impacts on APD, including:

- The requirement to develop new advisory councils and minimum requirements for advisory committee membership,
- Strengthened oversight of person-centered service planning,
- Stronger requirements for critical incident reporting,
- Creation of a new grievance system,
- Increased public reporting on compensation to direct care workers, and
- In six years, a requirement that a minimum of 80 percent of Medicaid payments for services be spent on compensation for direct care workers, and a requirement for public reporting of quality, performance, and compliance measures.

History

During the past 40 years, there has been a profound shift in society's understanding of the importance of supporting the independence of older adults and people with

disabilities. Traditionally, states provided services in institutional settings such as nursing facilities. Oregon's first nursing facility opened in the 1940s. With the passage of the federal statute creating Medicaid, the state began to pay for nursing facility services for eligible individuals in the 1960s.

The Older Americans Act, also passed in the 1960s, has gradually expanded additional protections and services to vulnerable older adults, including access to home-delivered meals, senior centers, transportation, family caregiver support and legal services as well as support through the Office of the Long-Term Care Ombudsman to uphold rights and resolve complaints.

As professional standards and public thinking about how to best serve people with disabilities began to change, community living options became more accessible. Leading the nation in the 1970s, Oregon developed legislation that recognized the importance of assisting older adults in maintaining their independence and honoring their inherent dignity. Later, on a national level, the Americans with Disabilities Act strengthened and expanded civil rights in the areas of employment, public accommodations, transportation, and housing. As accessibility increased, the right to community integration became more attainable for individuals with disabilities and families had more options for members to be able to receive needed supports at home.

Federal dollars to fund Medicaid waivers first became available in 1981 for Home and Community-Based Services. That same year, the Oregon Legislature updated its policies around disabilities and found that significant numbers of people with disabilities lived in institutions because adequate community services did not exist. The legislature mandated that the state work to empower people with disabilities, keep them as independent as possible and develop service settings that were alternatives to institutionalization. The 1981 Oregon Legislature also created the Senior Services Division and a strong statutory mandate to support older adults in their own homes and community settings outside of institutions. This action forged the way for Oregon to lead the nation in the development of lower-cost alternatives to institutional care.

In response to that mandate, Oregon applied for and received the first home and community-based services waiver that allowed Medicaid funds to provide long-term services outside an institution. Throughout the 1980s and 1990s, Oregon received waivers that allowed services for unique groups of people. For Medicaid-

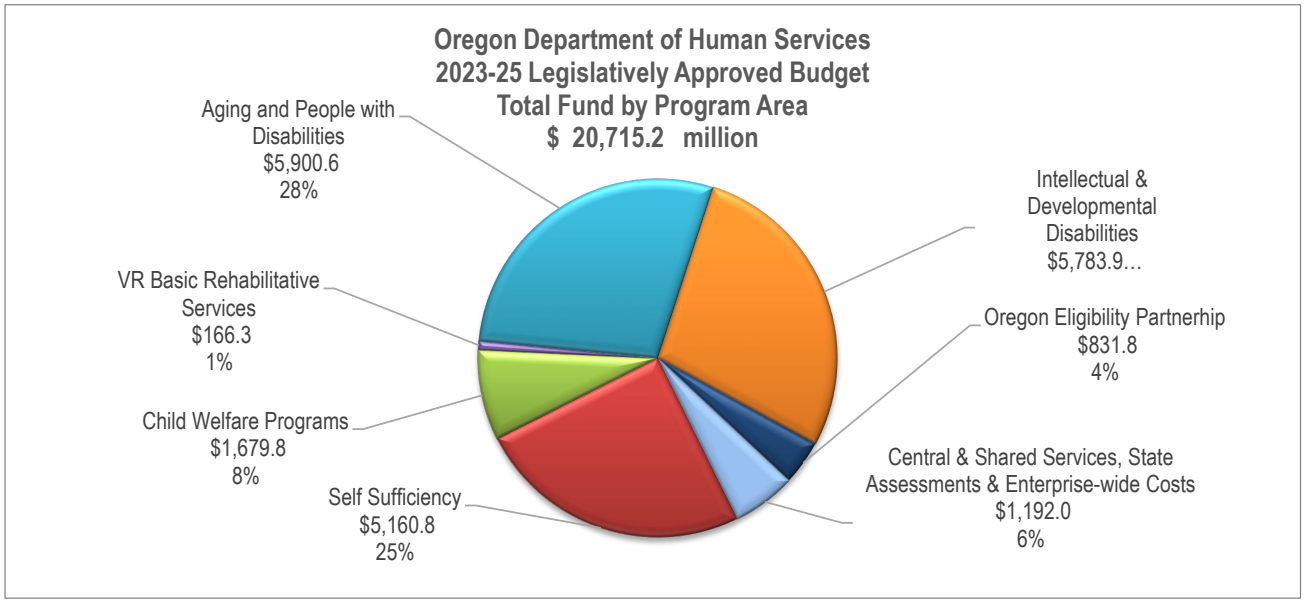
eligible older adults and people with disabilities in Oregon, this has meant that the provision of long-term services and supports has, in large measure, shifted away from nursing facilities to in-home services, assisted living facilities, residential care facilities and adult foster homes. In 2013, APD worked with the legislature to shift from waivers to a state plan, which allowed the state to gain additional federal funds to support individuals receiving services through the Medicaid program.

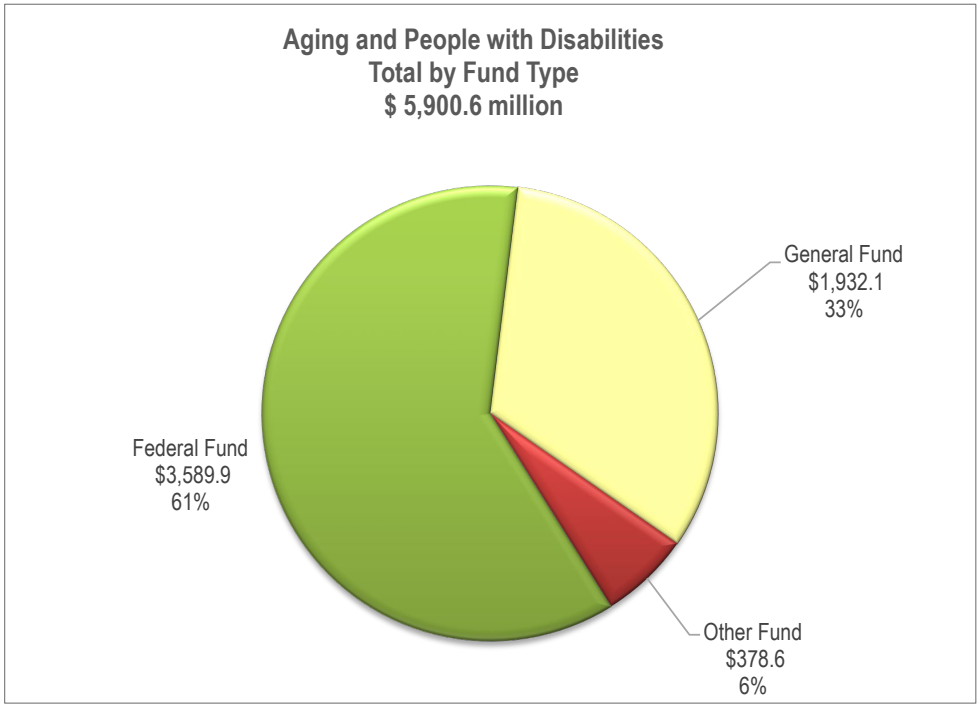
Future populations

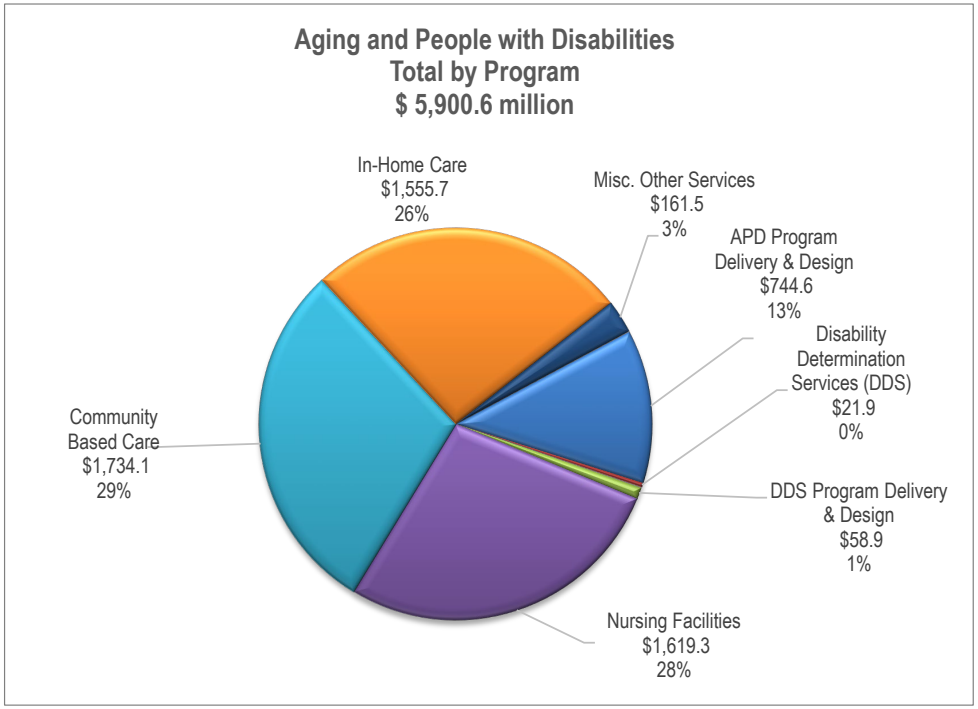
The aging population is growing rapidly. The number of people 65 and older in the United States is expected to increase to 70 million by 2030, and to 88.5 million ─ or 20 percent of the population ─ in 2050.

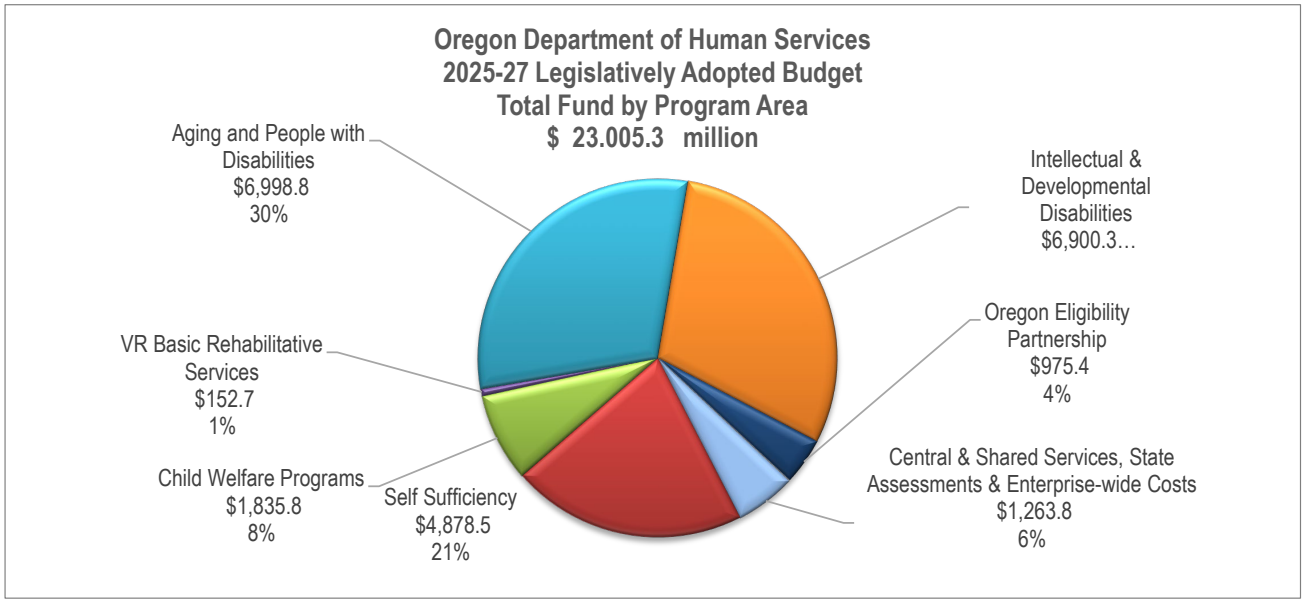
The aging population in Oregon will continue to grow dramatically as more baby-boomers reach retirement age. More than 875,000 Oregonians are age 65 and older. By 2030, this population is projected to increase by 12 percent to nearly one million older adults. Those age 85 and older, and most at risk of needing Medicaid long-term care services and supports, are estimated to increase by 60 percent in the next 10 years, according to the Oregon Office of Economic Analysis from approximately 85,000 today to more than 135,000 in 2033.

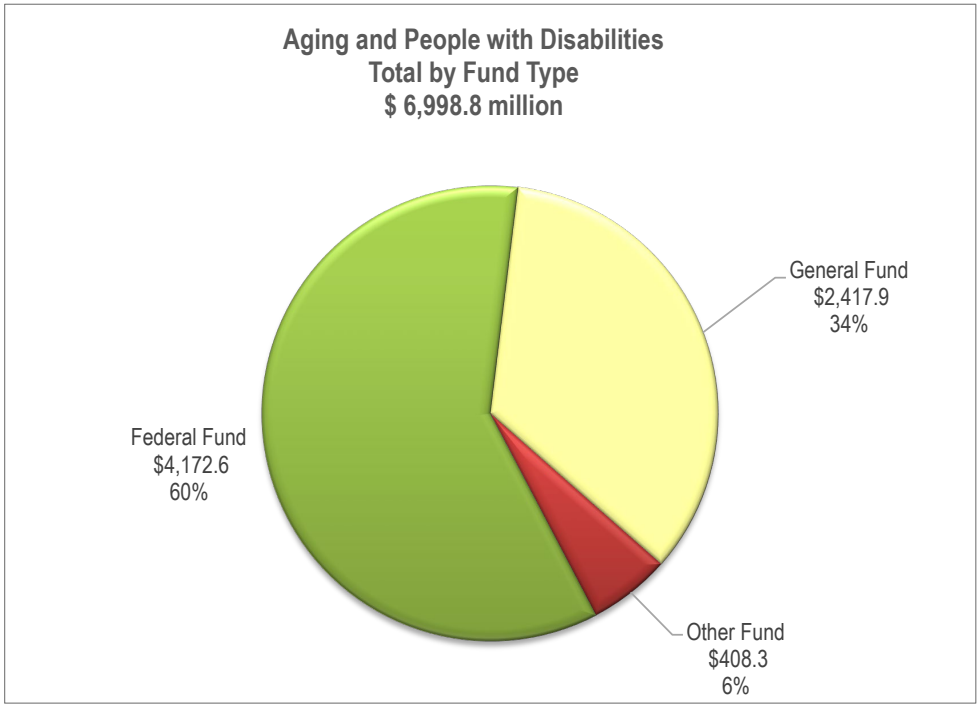
Guided by the ODHS Equity North Star, APD programs and services continue to evolve through a focus on equity and inclusion for individuals of all races, ethnicities, sexual orientations, gender identities and expressions, disabilities, ages, geographic locations, and Tribal affiliations. By working closely with communities to design and deliver services, APD helps ensure that all of Oregon's older adults and people with disabilities have access to the supports they need to achieve and maintain whole well-being.

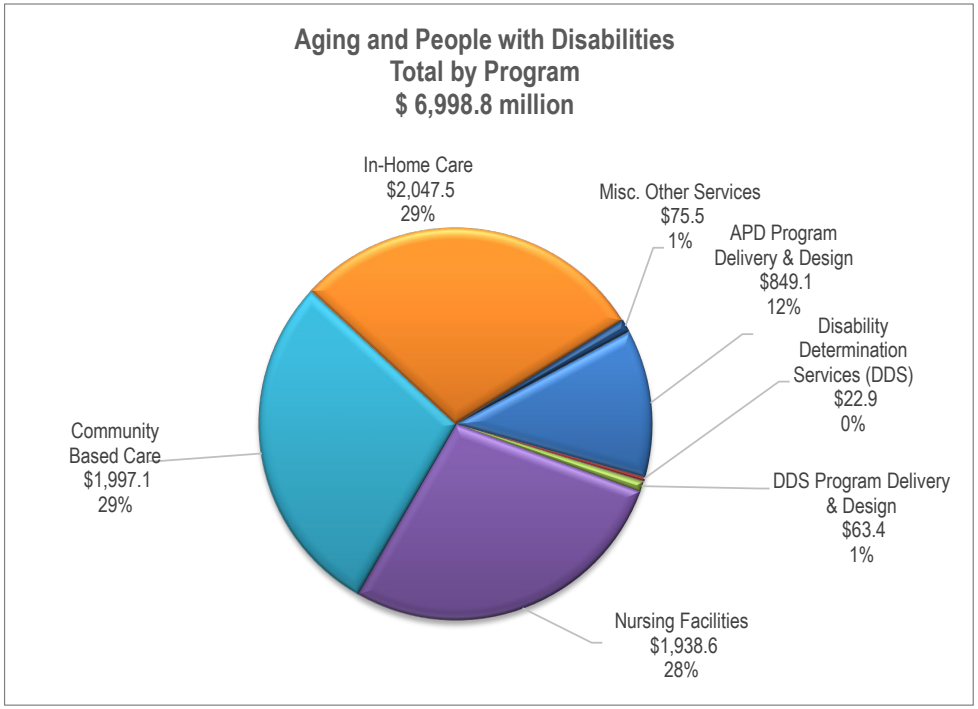

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 20,715.2 million
Aging and People with Disabilities
$5,900.6
28%
Intellectual & Developmental Disabilities
$5,783.9…
Oregon Eligibility Partnerhip
$831.8
4%
VR Basic Rehabilitative Services
$166.3
1%
Child Welfare Programs
$1,679.8
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,192.0
6%
Self Sufficiency
$5,160.8
25%


Aging and People with Disabilities
Total by Fund Type
$ 5,900.6 million
General Fund
$1,932.1
33%
Federal Fund
$3,589.9
61%
Other Fund
$378.6
6%


Aging and People with Disabilities
Total by Program
$ 5,900.6 million
In-Home Care
$1,555.7
26%
Misc. Other Services
$161.5
3%
APD Program Delivery & Design
$744.6
13%
Disability Determination Services (DDS)
$21.9
0%
Community Based Care
$1,734.1
29%
DDS Program Delivery & Design
$58.9
1%
Nursing Facilities
$1,619.3
28%


Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Total Fund by Program Area
$ 23.005.3 million
Aging and People with Disabilities $6,998.8 30%
Intellectual & Developmental Disabilities $6,900.3…
Oregon Eligibility Partnership $975.4 4%
Central & Shared Services, State Assessments & Enterprise-wide Costs $1,263.8 6%
Self Sufficiency $4,878.5 21%
Child Welfare Programs $1,835.8 8%
VR Basic Rehabilitative Services $152.7 1%


Aging and People with Disabilities
Total by Fund Type
$ 6,998.8 million
General Fund $2,417.9 34%
Federal Fund $4,172.6 60%
Other Fund $408.3 6%


Aging and People with Disabilities
Total by Program
$ 6,998.8 million
In-Home Care $2,047.5 29%
Misc. Other Services $75.5 1%
APD Program Delivery & Design $849.1 12%
Disability Determination Services (DDS) $22.9 0%
DDS Program Delivery & Design $63.4 1%
Nursing Facilities $1,938.6 28%
Community Based Care $1,997.1 29%

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-08-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Selective Taxes	131,425,094	202,966,543	202,966,543	197,529,828	209,811,664	209,811,664
Business Lic and Fees	1,673,699	1,234,017	1,234,017	1,234,017	1,234,017	1,234,017
Admin and Service Charges	66,660,721	-	-	-	-	-
Care of State Wards	1,886	-	-	-	-	-
Fines and Forfeitures	462,973	-	-	-	-	-
Interest Income	3,711,852	-	-	-	-	-
Sales Income	1,045	-	-	-	-	-
Other Revenues	28,598,031	124,971,176	122,412,118	138,989,757	174,634,382	180,698,544
Tsfr From Administrative Svcs	30,431,500	-	-	-	-	-
Tsfr From Emergency Management, Dept of	91,982,250	-	-	-	-	-
Tsfr From Oregon Health Authority	16,452	-	-	-	-	-
Tsfr From Nursing, Bd of	1,294,302	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
Total Other Funds	**$356,259,805**	**$330,599,123**	**$328,040,065**	**$339,195,263**	**$387,121,724**	**$393,185,886**
Federal Funds						
Federal Funds	3,150,723,851	3,123,841,888	3,198,732,324	3,821,305,883	4,146,919,244	4,172,592,885
Tsfr From Consumer/Bus Svcs	591,517	-	-	-	-	-
Tsfr To Justice, Dept of	(135,130)	-	-	-	-	-
Total Federal Funds	**$3,151,180,238**	**$3,123,841,888**	**$3,198,732,324**	**$3,821,305,883**	**$4,146,919,244**	**$4,172,592,885**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,295,346	-	-	-	-	-	3,295,346
Other Revenues	-	-	12,802,929	-	-	-	12,802,929
Federal Funds	-	-	-	(1,656,624)	-	-	(1,656,624)
Total Revenues	**$3,295,346**	**-**	**$12,802,929**	**($1,656,624)**	**-**	**-**	**$14,441,651**
Transfers Out							
Tsfr To Criminal Justice Comm	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Temporary Appointments	217	-	6,679	5,076	-	-	11,972
Overtime Payments	329	-	2,911	9,863	-	-	13,103
Shift Differential	25	-	385	298	-	-	708
All Other Differential	5,466	-	10,949,656	53,496	-	-	11,008,618
Public Employees' Retire Cont	1,241	-	2,335,170	13,572	-	-	2,349,983
Pension Obligation Bond	(60,024)	-	(277,473)	(148,706)	-	-	(486,203)
Social Security Taxes	462	-	838,411	5,258	-	-	844,131
Paid Family Medical Leave Insurance	24	-	43,812	254	-	-	44,090
Vacancy Savings	3,347,606	-	(1,096,622)	(1,595,735)	-	-	655,249
Total Personal Services	**$3,295,346**	**-**	**$12,802,929**	**($1,656,624)**	**-**	**-**	**$14,441,651**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of | **Cross Reference Name: Aging and People with Disabilities APD**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 10000-060-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	3,295,346	-	12,802,929	(1,656,624)	-	-	14,441,651
Total Expenditures	**$3,295,346**	**-**	**$12,802,929**	**($1,656,624)**	**-**	**-**	**$14,441,651**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	97,771,019	-	-	-	-	-	97,771,019
Federal Funds	-	-	-	185,133,781	-	-	185,133,781
Total Revenues	**$97,771,019**	**-**	**-**	**$185,133,781**	**-**	**-**	**$282,904,800**
Personal Services							
Class/Unclass Sal. and Per Diem	390,456	-	-	390,456	-	-	780,912
Empl. Rel. Bd. Assessments	180	-	-	180	-	-	360
Public Employees' Retire Cont	83,245	-	-	83,245	-	-	166,490
Social Security Taxes	29,870	-	-	29,870	-	-	59,740
Paid Family Medical Leave Insurance	1,564	-	-	1,564	-	-	3,128
Worker's Comp. Assess. (WCD)	105	-	-	105	-	-	210
Flexible Benefits	106,020	-	-	106,020	-	-	212,040
Total Personal Services	**$611,440**	**-**	**-**	**$611,440**	**-**	**-**	**$1,222,880**
Services & Supplies							
Instate Travel	258,091	-	-	21,656	-	-	279,747
Out of State Travel	5,899	-	-	-	-	-	5,899
Employee Training	80,221	-	-	5,960	-	-	86,181
Office Expenses	166,820	-	-	41,192	-	-	208,012
Telecommunications	144,145	-	-	13,465	-	-	157,610
Professional Services	436,659	-	-	-	-	-	436,659
Dues and Subscriptions	6,775	-	-	-	-	-	6,775
Food and Kitchen Supplies	41,339	-	-	41,328	-	-	82,667
Other Services and Supplies	43,901	-	-	3,744	-	-	47,645

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	53,419	-	-	3,574	-	-	56,993
IT Expendable Property	25,361	-	-	-	-	-	25,361
Total Services & Supplies	**$1,262,630**	**-**	**-**	**$130,919**	**-**	**-**	**$1,393,549**
Special Payments							
Dist to Other Gov Unit	-	-	-	9,567,422	-	-	9,567,422
Dist to Individuals	89,665,839	-	-	163,000,488	-	-	252,666,327
Other Special Payments	6,231,110	-	-	11,823,512	-	-	18,054,622
Total Special Payments	**$95,896,949**	**-**	**-**	**$184,391,422**	**-**	**-**	**$280,288,371**
Total Expenditures							
Total Expenditures	97,771,019	-	-	185,133,781	-	-	282,904,800
Total Expenditures	**$97,771,019**	**-**	**-**	**$185,133,781**	**-**	**-**	**$282,904,800**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(40,858,988)	-	-	-	-	-	(40,858,988)
Other Revenues	-	-	(8,761,283)	-	-	-	(8,761,283)
Federal Funds	-	-	-	(32,421,106)	-	-	(32,421,106)
Total Revenues	**($40,858,988)**	**-**	**($8,761,283)**	**($32,421,106)**	**-**	**-**	**($82,041,377)**
Services & Supplies							
Professional Services	(131,563)	-	(1,595,277)	(340,089)	-	-	(2,066,929)
Total Services & Supplies	**($131,563)**	**-**	**($1,595,277)**	**($340,089)**	**-**	**-**	**($2,066,929)**
Special Payments							
Dist to Individuals	(39,727,425)	-	(7,166,006)	(32,081,017)	-	-	(78,974,448)
Other Special Payments	(1,000,000)	-	-	-	-	-	(1,000,000)
Total Special Payments	**($40,727,425)**	**-**	**($7,166,006)**	**($32,081,017)**	**-**	**-**	**($79,974,448)**
Total Expenditures							
Total Expenditures	(40,858,988)	-	(8,761,283)	(32,421,106)	-	-	(82,041,377)
Total Expenditures	**($40,858,988)**	**-**	**($8,761,283)**	**($32,421,106)**	**-**	**-**	**($82,041,377)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	65,557,596	-	-	-	-	-	65,557,596
Other Revenues	-	-	12,722,330	-	-	-	12,722,330
Federal Funds	-	-	-	125,680,544	-	-	125,680,544
Tsfr From Lands, Dept of State	-	-	-	-	-	-	-
Tsfr From Nursing, Bd of	-	-	-	-	-	-	-
Total Revenues	**$65,557,596**	**-**	**$12,722,330**	**$125,680,544**	**-**	**-**	**$203,960,470**
Services & Supplies							
Instate Travel	94,455	-	4,212	124,692	-	-	223,359
Out of State Travel	3,142	-	356	4,556	-	-	8,054
Employee Training	34,899	-	616	26,914	-	-	62,429
Office Expenses	85,398	-	10,708	99,663	-	-	195,769
Telecommunications	48,552	-	1,496	53,555	-	-	103,603
Data Processing	5,477	-	3	12,594	-	-	18,074
Publicity and Publications	18,498	-	14,910	13,269	-	-	46,677
Professional Services	896,090	-	687,961	1,040,638	-	-	2,624,689
IT Professional Services	67,256	-	93,861	27,879	-	-	188,996
Attorney General	101,208	-	2,664	41,084	-	-	144,956
Employee Recruitment and Develop	96	-	-	351	-	-	447
Dues and Subscriptions	4,805	-	-	773	-	-	5,578
Facilities Rental and Taxes	1,354	-	3,061	2,040	-	-	6,455
Food and Kitchen Supplies	14,751	-	-	14,159	-	-	28,910
Medical Services and Supplies	6	-	-	6	-	-	12
Agency Program Related S and S	-	-	5,520	5,248	-	-	10,768
Other Services and Supplies	20,340	-	4,711	28,313	-	-	53,364

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	18,383	-	309	14,303	-	-	32,995
IT Expendable Property	10,612	-	32	17,588	-	-	28,232
Total Services & Supplies	**$1,425,322**	**-**	**$830,420**	**$1,527,625**	**-**	**-**	**$3,783,367**
Special Payments							
Dist to Counties	18,895	-	3,381	1,357,491	-	-	1,379,767
Dist to Other Gov Unit	5,811,121	-	1,524,144	5,527,535	-	-	12,862,800
Dist to Non-Gov Units	6,370	-	-	-	-	-	6,370
Dist to Individuals	57,073,828	-	10,011,860	110,119,115	-	-	177,204,803
Loans Made - Other	-	-	19,599	-	-	-	19,599
Other Special Payments	1,210,385	-	272,976	6,923,098	-	-	8,406,459
Spc Pmt to Long Term Care Ombud	-	-	-	44,062	-	-	44,062
Spc Pmt to Justice, Dept of	-	-	-	84,638	-	-	84,638
Spc Pmt to State Fire Marshal, Dept of	11,675	-	-	26,604	-	-	38,279
Spc Pmt to Nursing, Bd of	-	-	59,950	70,376	-	-	130,326
Total Special Payments	**$64,132,274**	**-**	**$11,891,910**	**$124,152,919**	**-**	**-**	**$200,177,103**
Total Expenditures							
Total Expenditures	65,557,596	-	12,722,330	125,680,544	-	-	203,960,470
Total Expenditures	**$65,557,596**	**-**	**$12,722,330**	**$125,680,544**	**-**	**-**	**$203,960,470**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,899,207	-	-	-	-	-	22,899,207
Other Revenues	-	-	4,317,083	-	-	-	4,317,083
Federal Funds	-	-	-	41,744,439	-	-	41,744,439
Total Revenues	**$22,899,207**	**-**	**$4,317,083**	**$41,744,439**	**-**	**-**	**$68,960,729**
Special Payments							
Dist to Other Gov Unit	3,693,998	-	943,518	2,426,303	-	-	7,063,819
Dist to Individuals	19,197,981	-	3,373,565	39,249,271	-	-	61,820,817
Spc Pmt to Justice, Dept of	-	-	-	52,395	-	-	52,395
Spc Pmt to State Fire Marshal, Dept of	7,228	-	-	16,470	-	-	23,698
Total Special Payments	**$22,899,207**	**-**	**$4,317,083**	**$41,744,439**	**-**	**-**	**$68,960,729**
Total Expenditures							
Total Expenditures	22,899,207	-	4,317,083	41,744,439	-	-	68,960,729
Total Expenditures	**$22,899,207**	**-**	**$4,317,083**	**$41,744,439**	**-**	**-**	**$68,960,729**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	37,283,513	-	-	-	-	-	37,283,513
Other Revenues	-	-	(2,467,662)	-	-	-	(2,467,662)
Federal Funds	-	-	-	26,099,415	-	-	26,099,415
Total Revenues	**$37,283,513**	**-**	**($2,467,662)**	**$26,099,415**	**-**	**-**	**$60,915,266**
Special Payments							
Dist to Other Gov Unit	11,945,695	-	(2,467,662)	9,583,917	-	-	19,061,950
Dist to Individuals	25,316,414	-	-	16,311,555	-	-	41,627,969
Spc Pmt to Justice, Dept of	-	-	-	155,169	-	-	155,169
Spc Pmt to State Fire Marshal, Dept of	21,404	-	-	48,774	-	-	70,178
Spc Pmt to Nursing, Bd of	-	-	-	-	-	-	-
Total Special Payments	**$37,283,513**	**-**	**($2,467,662)**	**$26,099,415**	**-**	**-**	**$60,915,266**
Total Expenditures							
Total Expenditures	37,283,513	-	(2,467,662)	26,099,415	-	-	60,915,266
Total Expenditures	**$37,283,513**	**-**	**($2,467,662)**	**$26,099,415**	**-**	**-**	**$60,915,266**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	356,761,940	-	-	-	-	-	356,761,940
Federal Funds	-	-	-	596,759,568	-	-	596,759,568
Total Revenues	**$356,761,940**	**-**	**-**	**$596,759,568**	**-**	**-**	**$953,521,508**
Personal Services							
Class/Unclass Sal. and Per Diem	342,000	-	-	342,000	-	-	684,000
Empl. Rel. Bd. Assessments	216	-	-	216	-	-	432
Public Employees' Retire Cont	72,914	-	-	72,914	-	-	145,828
Social Security Taxes	26,165	-	-	26,165	-	-	52,330
Paid Family Medical Leave Insurance	1,372	-	-	1,372	-	-	2,744
Worker's Comp. Assess. (WCD)	126	-	-	126	-	-	252
Flexible Benefits	127,224	-	-	127,224	-	-	254,448
Total Personal Services	**$570,017**	**-**	**-**	**$570,017**	**-**	**-**	**$1,140,034**
Services & Supplies							
Instate Travel	3,507	-	-	3,507	-	-	7,014
Employee Training	1,869	-	-	1,869	-	-	3,738
Office Expenses	5,403	-	-	5,403	-	-	10,806
Telecommunications	3,240	-	-	3,240	-	-	6,480
Food and Kitchen Supplies	17,877	-	-	17,877	-	-	35,754
Expendable Prop 250 - 5000	2,100	-	-	2,100	-	-	4,200
Total Services & Supplies	**$33,996**	**-**	**-**	**$33,996**	**-**	**-**	**$67,992**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	1,157,315	-	-	1,155,369	-	-	2,312,684
Dist to Individuals	355,000,612	-	-	490,421,031	-	-	845,421,643
Dist to Local School Districts	-	-	-	104,579,155	-	-	104,579,155
Total Special Payments	**$356,157,927**	**-**	**-**	**$596,155,555**	**-**	**-**	**$952,313,482**
Total Expenditures							
Total Expenditures	356,761,940	-	-	596,759,568	-	-	953,521,508
Total Expenditures	**$356,761,940**	**-**	**-**	**$596,759,568**	**-**	**-**	**$953,521,508**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							6.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 045 - Statutorily Eligible Caseloads

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,216,164	-	-	-	-	-	5,216,164
Total Revenues	**$5,216,164**	**-**	**-**	**-**	**-**	**-**	**$5,216,164**
Special Payments							
Dist to Individuals	5,216,164	-	-	-	-	-	5,216,164
Total Special Payments	**$5,216,164**	**-**	**-**	**-**	**-**	**-**	**$5,216,164**
Total Expenditures							
Total Expenditures	5,216,164	-	-	-	-	-	5,216,164
Total Expenditures	**$5,216,164**	**-**	**-**	**-**	**-**	**-**	**$5,216,164**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	67,565,516	-	-	-	-	-	67,565,516
Other Selective Taxes	-	-	6,845,121	-	-	-	6,845,121
Other Revenues	-	-	(3,431,507)	-	-	-	(3,431,507)
Federal Funds	-	-	-	(70,979,130)	-	-	(70,979,130)
Total Revenues	**$67,565,516**	**-**	**$3,413,614**	**($70,979,130)**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	67,565,516	-	3,413,614	(70,979,130)	-	-	-
Total Special Payments	**$67,565,516**	**-**	**$3,413,614**	**($70,979,130)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	67,565,516	-	3,413,614	(70,979,130)	-	-	-
Total Expenditures	**$67,565,516**	**-**	**$3,413,614**	**($70,979,130)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(107,276)	-	-	-	-	-	(107,276)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(107,276)	-	-	(107,276)
Total Revenues	**($107,276)**	**-**	**-**	**($107,276)**	**-**	**-**	**($214,552)**
Personal Services							
Class/Unclass Sal. and Per Diem	(34,380)	-	-	(34,380)	-	-	(68,760)
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	(7,329)	-	-	(7,329)	-	-	(14,658)
Social Security Taxes	(2,631)	-	-	(2,631)	-	-	(5,262)
Paid Family Medical Leave Insurance	(138)	-	-	(138)	-	-	(276)
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**($44,478)**	**-**	**-**	**($44,478)**	**-**	**-**	**($88,956)**
Services & Supplies							
Food and Kitchen Supplies	(62,798)	-	-	(62,798)	-	-	(125,596)
Other Care of Residents and Patients	-	-	-	-	-	-	-
Total Services & Supplies	**($62,798)**	**-**	**-**	**($62,798)**	**-**	**-**	**($125,596)**
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	45,676	53,620	-	-	99,296

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Nursing, Bd of	-	-	(45,676)	(53,620)	-	-	(99,296)
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(107,276)	-	-	(107,276)	-	-	(214,552)
Total Expenditures	**($107,276)**	**-**	**-**	**($107,276)**	**-**	**-**	**($214,552)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,528)	-	-	-	-	-	(11,528)
Other Revenues	-	-	18,000,000	-	-	-	18,000,000
Federal Funds	-	-	-	38,076,068	-	-	38,076,068
Total Revenues	**($11,528)**	**-**	**$18,000,000**	**$38,076,068**	**-**	**-**	**$56,064,540**
Personal Services							
Class/Unclass Sal. and Per Diem	(11,914,628)	-	11,914,628	-	-	-	-
All Other Differential	(42,785)	-	42,785	-	-	-	-
Empl. Rel. Bd. Assessments	(4,278)	-	4,278	-	-	-	-
Public Employees' Retire Cont	(2,549,348)	-	2,549,348	-	-	-	-
Social Security Taxes	(914,764)	-	914,764	-	-	-	-
Paid Family Medical Leave Insurance	(47,864)	-	47,864	-	-	-	-
Worker's Comp. Assess. (WCD)	(2,518)	-	2,518	-	-	-	-
Flexible Benefits	(2,523,814)	-	2,523,814	-	-	-	-
Reconciliation Adjustment	(1)	-	1	-	-	-	-
Total Personal Services	**($18,000,000)**	**-**	**$18,000,000**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(236,435)	-	-	-	-	-	(236,435)
Out of State Travel	(5,899)	-	-	-	-	-	(5,899)
Employee Training	(74,261)	-	-	-	-	-	(74,261)
Office Expenses	(125,628)	-	-	-	-	-	(125,628)
Telecommunications	(130,680)	-	-	-	-	-	(130,680)
Professional Services	(3,700,192)	-	-	-	-	-	(3,700,192)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	(6,775)	-	-	-	-	-	(6,775)
Other Services and Supplies	(40,157)	-	-	-	-	-	(40,157)
Expendable Prop 250 - 5000	(49,845)	-	-	-	-	-	(49,845)
IT Expendable Property	(25,361)	-	-	-	-	-	(25,361)
Total Services & Supplies	**($4,395,233)**	**-**	**-**	**-**	**-**	**-**	**($4,395,233)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	22,383,705	-	-	38,076,068	-	-	60,459,773
Total Special Payments	**$22,383,705**	**-**	**-**	**$38,076,068**	**-**	**-**	**$60,459,773**
Total Expenditures							
Total Expenditures	(11,528)	-	18,000,000	38,076,068	-	-	56,064,540
Total Expenditures	**($11,528)**	**-**	**$18,000,000**	**$38,076,068**	**-**	**-**	**$56,064,540**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	535,047	-	-	-	-	-	535,047
Other Revenues	-	-	17,731,448	-	-	-	17,731,448
Federal Funds	-	-	-	197,128	-	-	197,128
Total Revenues	**$535,047**	**-**	**$17,731,448**	**$197,128**	**-**	**-**	**$18,463,623**
Personal Services							
Class/Unclass Sal. and Per Diem	302,440	-	-	117,392	-	-	419,832
Empl. Rel. Bd. Assessments	175	-	-	41	-	-	216
Public Employees' Retire Cont	64,483	-	-	25,030	-	-	89,513
Social Security Taxes	23,141	-	-	8,983	-	-	32,124
Paid Family Medical Leave Insurance	1,212	-	-	471	-	-	1,683
Worker's Comp. Assess. (WCD)	102	-	-	24	-	-	126
Flexible Benefits	102,907	-	-	24,317	-	-	127,224
Reconciliation Adjustment	(7)	-	-	(6)	-	-	(13)
Total Personal Services	**$494,453**	**-**	**-**	**$176,252**	**-**	**-**	**$670,705**
Services & Supplies							
Instate Travel	2,837	-	-	670	-	-	3,507
Employee Training	1,512	-	-	357	-	-	1,869
Office Expenses	4,370	-	-	1,033	-	-	5,403
Telecommunications	2,620	-	-	620	-	-	3,240
Food and Kitchen Supplies	27,557	-	-	17,794	-	-	45,351

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,698	-	-	402	-	-	2,100
Total Services & Supplies	**$40,594**	**-**	**-**	**$20,876**	**-**	**-**	**$61,470**
Special Payments							
Dist to Other Gov Unit	-	-	17,731,448	-	-	-	17,731,448
Total Special Payments	**-**	**-**	**$17,731,448**	**-**	**-**	**-**	**$17,731,448**
Total Expenditures							
Total Expenditures	535,047	-	17,731,448	197,128	-	-	18,463,623
Total Expenditures	**$535,047**	**-**	**$17,731,448**	**$197,128**	**-**	**-**	**$18,463,623**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - Strengthening Safety and Regulatory Oversight

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,283,611	-	-	-	-	-	1,283,611
Federal Funds	-	-	-	1,283,611	-	-	1,283,611
Total Revenues	**$1,283,611**	**-**	**-**	**$1,283,611**	**-**	**-**	**$2,567,222**
Personal Services							
Class/Unclass Sal. and Per Diem	681,006	-	-	681,006	-	-	1,362,012
Empl. Rel. Bd. Assessments	315	-	-	315	-	-	630
Public Employees' Retire Cont	145,196	-	-	145,196	-	-	290,392
Social Security Taxes	52,100	-	-	52,100	-	-	104,200
Paid Family Medical Leave Insurance	2,727	-	-	2,727	-	-	5,454
Worker's Comp. Assess. (WCD)	191	-	-	191	-	-	382
Flexible Benefits	185,535	-	-	185,535	-	-	371,070
Total Personal Services	**$1,067,070**	**-**	**-**	**$1,067,070**	**-**	**-**	**$2,134,140**
Services & Supplies							
Instate Travel	5,118	-	-	5,118	-	-	10,236
Employee Training	2,730	-	-	2,730	-	-	5,460
Office Expenses	7,883	-	-	7,883	-	-	15,766
Telecommunications	4,725	-	-	4,725	-	-	9,450
Food and Kitchen Supplies	47,871	-	-	47,871	-	-	95,742
Expendable Prop 250 - 5000	6,650	-	-	6,650	-	-	13,300
Total Services & Supplies	**$74,977**	**-**	**-**	**$74,977**	**-**	**-**	**$149,954**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - Strengthening Safety and Regulatory Oversight

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	141,564	-	-	141,564	-	-	283,128
Total Special Payments	**$141,564**	**-**	**-**	**$141,564**	**-**	**-**	**$283,128**
Total Expenditures							
Total Expenditures	1,283,611	-	-	1,283,611	-	-	2,567,222
Total Expenditures	**$1,283,611**	**-**	**-**	**$1,283,611**	**-**	**-**	**$2,567,222**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							19
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**19**
Total FTE							
Total FTE							8.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - Access Rule (CMS)

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - Access Rule (CMS)

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 114 - Person-Ctrd Care & Planning & Wkld Model Updt

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 114 - Person-Ctrd Care & Planning & Wkld Model Updt

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of | **Cross Reference Name: Aging and People with Disabilities APD**

Pkg: 560 - BH-Ensur'g access to svcs for indv w/ BH cdtn | **Cross Reference Number: 10000-060-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of | **Cross Reference Name: Aging and People with Disabilities APD**

Pkg: 560 - BH-Ensur'g access to svcs for indv w/ BH cdtn | **Cross Reference Number: 10000-060-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,448,304	-	-	-	-	-	19,448,304
Federal Funds	-	-	-	33,538,020	-	-	33,538,020
Total Revenues	**$19,448,304**	**-**	**-**	**$33,538,020**	**-**	**-**	**$52,986,324**
Special Payments							
Dist to Individuals	19,448,304	-	-	33,538,020	-	-	52,986,324
Total Special Payments	**$19,448,304**	**-**	**-**	**$33,538,020**	**-**	**-**	**$52,986,324**
Total Expenditures							
Total Expenditures	19,448,304	-	-	33,538,020	-	-	52,986,324
Total Expenditures	**$19,448,304**	**-**	**-**	**$33,538,020**	**-**	**-**	**$52,986,324**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,736,153)	-	-	-	-	-	(4,736,153)
Other Revenues	-	-	6,023,154	-	-	-	6,023,154
Federal Funds	-	-	-	6,100,104	-	-	6,100,104
Total Revenues	**($4,736,153)**	**-**	**$6,023,154**	**$6,100,104**	**-**	**-**	**$7,387,105**
Personal Services							
Class/Unclass Sal. and Per Diem	2,281,964	-	-	2,316,580	-	-	4,598,544
All Other Differential	-	-	-	(51,190)	-	-	(51,190)
Empl. Rel. Bd. Assessments	1,341	-	-	1,323	-	-	2,664
Public Employees' Retire Cont	486,516	-	-	482,984	-	-	969,500
Social Security Taxes	174,574	-	-	173,311	-	-	347,885
Paid Family Medical Leave Insurance	9,148	-	-	9,075	-	-	18,223
Worker's Comp. Assess. (WCD)	782	-	-	772	-	-	1,554
Flexible Benefits	790,451	-	-	778,645	-	-	1,569,096
Reconciliation Adjustment	(26)	-	-	(30)	-	-	(56)
Total Personal Services	**$3,744,750**	**-**	**-**	**$3,711,470**	**-**	**-**	**$7,456,220**
Services & Supplies							
Instate Travel	20,458	-	-	(61,855)	-	-	(41,397)
Employee Training	10,903	-	-	10,903	-	-	21,806
Office Expenses	31,518	-	-	31,518	-	-	63,036
Telecommunications	30,756	-	-	30,756	-	-	61,512
Data Processing	32,183	-	-	32,183	-	-	64,366
Professional Services	-	-	606,669	-	-	-	606,669

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	666,780	-	-	666,780	-	-	1,333,560
Other Services and Supplies	944	-	-	944	-	-	1,888
Expendable Prop 250 - 5000	12,250	-	-	12,250	-	-	24,500
IT Expendable Property	57,920	-	-	57,920	-	-	115,840
Total Services & Supplies	**$863,712**	**-**	**$606,669**	**$781,399**	**-**	**-**	**$2,251,780**
Special Payments							
Dist to Other Gov Unit	6,023,779	-	-	6,023,779	-	-	12,047,558
Dist to Individuals	(15,368,394)	-	5,416,485	(4,416,544)	-	-	(14,368,453)
Total Special Payments	**($9,344,615)**	**-**	**$5,416,485**	**$1,607,235**	**-**	**-**	**($2,320,895)**
Debt Service							
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(4,736,153)	-	6,023,154	6,100,104	-	-	7,387,105
Total Expenditures	**($4,736,153)**	**-**	**$6,023,154**	**$6,100,104**	**-**	**-**	**$7,387,105**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							37
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**37**
Total FTE							
Total FTE							37.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**37.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	100,592	-	-	-	-	-	100,592
Other Revenues	-	-	7,473	-	-	-	7,473
Federal Funds	-	-	-	72,821	-	-	72,821
Total Revenues	**$100,592**	**-**	**$7,473**	**$72,821**	**-**	**-**	**$180,886**
Services & Supplies							
Instate Travel	47,215	-	6,071	51,153	-	-	104,439
Attorney General	53,377	-	1,402	21,668	-	-	76,447
Total Services & Supplies	**$100,592**	**-**	**$7,473**	**$72,821**	**-**	**-**	**$180,886**
Total Expenditures							
Total Expenditures	100,592	-	7,473	72,821	-	-	180,886
Total Expenditures	**$100,592**	**-**	**$7,473**	**$72,821**	**-**	**-**	**$180,886**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,606,369	-	-	-	-	-	2,606,369
Federal Funds	-	-	-	2,447,526	-	-	2,447,526
Total Revenues	**$2,606,369**	**-**	**-**	**$2,447,526**	**-**	**-**	**$5,053,895**
Personal Services							
Class/Unclass Sal. and Per Diem	1,647,231	-	-	1,713,350	-	-	3,360,581
Empl. Rel. Bd. Assessments	773	-	-	804	-	-	1,577
Public Employees' Retire Cont	351,200	-	-	365,292	-	-	716,492
Social Security Taxes	126,014	-	-	131,071	-	-	257,085
Paid Family Medical Leave Insurance	6,589	-	-	6,859	-	-	13,448
Worker's Comp. Assess. (WCD)	455	-	-	476	-	-	931
Flexible Benefits	450,052	-	-	470,569	-	-	920,621
Reconciliation Adjustment	(706,189)	-	-	(971,139)	-	-	(1,677,328)
Total Personal Services	**$1,876,125**	**-**	**-**	**$1,717,282**	**-**	**-**	**$3,593,407**
Services & Supplies							
Instate Travel	10,050	-	-	9,192	-	-	19,242
Employee Training	5,354	-	-	4,896	-	-	10,250
Office Expenses	7,738	-	-	15,095	-	-	22,833
Telecommunications	9,284	-	-	8,491	-	-	17,775
Data Processing	19,231	-	-	17,549	-	-	36,780
Expendable Prop 250 - 5000	7,320	-	-	6,680	-	-	14,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	33,463	-	-	30,537	-	-	64,000
Total Services & Supplies	**$92,440**	**-**	**-**	**$92,440**	**-**	**-**	**$184,880**
Special Payments							
Dist to Other Gov Unit	637,804	-	-	637,804	-	-	1,275,608
Total Special Payments	**$637,804**	**-**	**-**	**$637,804**	**-**	**-**	**$1,275,608**
Total Expenditures							
Total Expenditures	2,606,369	-	-	2,447,526	-	-	5,053,895
Total Expenditures	**$2,606,369**	**-**	**-**	**$2,447,526**	**-**	**-**	**$5,053,895**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							16.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**16.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Updated Base Debt Service Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Updated Base Debt Service Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Department of Human Services: Office of Developmental Disabilities Services

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Program mission
The Office of Developmental Disabilities Services (ODDS), partners and the developmental disabilities community come together to provide services, supports and advocacy to empower Oregonians with intellectual and developmental disabilities (I/DD) to live full lives in their communities.

Program vision
People and families access quality supports that are simple to use and responsive to their strengths, needs and choices while they live and thrive as valued members of their community.

Program values
ODDS fulfills its mission and carries out its responsibilities while adhering to the following values:

- Choice, self-determination and person-centered practices
- Children and families together
- Health, safety and respect
- Community inclusion and community living
- Meaningful employment in an integrated community setting
- Strong relationships
- Service equity and access

Our communities are enriched and strengthened by embracing intellectual and developmental diversity, as every individual has something unique and important to contribute. Individuals with I/DD and their families can achieve their highest potential when their supports are centered on and directed by individuals' unique needs and are flexible, community inclusive, and supportive of the discovery and development of each individual's unique gifts, talents and abilities.

All people with I/DD should have equitable access to the services and supports provided by ODDS and its statewide partners. ODDS is committed service equity

and is guided by ODHS' Equity North Star to create a system that is sustainable, easy to use, effectively communicated and equitably accessible. This includes:

- Engaging people with I/DD, their families and diverse communities to better understand how the system supports them and/or comes up short;
- Reaching out to and prioritizing underserved communities;
- Building partnerships with the Nine Federally Recognized Tribes of Oregon and Indigenous peoples across the state to better support individuals with I/DD;
- Identifying systemic barriers to equitable access and working to remove those barriers to improve outcomes;
- Translating documents into accessible formats and languages spoken by individuals and their families and providing more equitable access to interpretation services;
- Embedding equitable practices at all levels of the service delivery system; and
- Building a Tribal Navigator program.

To realize our service equity values, ODDS is developing a Service Equity Action Plan that guides and supports equity initiatives at the agency, program and partner levels. The ODDS Service Equity Committee and manager are working with ODDS leadership and staff to find ways to remove systemic barriers and to apply best practices. ODDS also has an external service equity committee for its CME partners. Each CME has completed equity assessments and developed action plans and will report progress annually to ODDS. ODDS will develop a third committee for providers, individuals and families.

The realization of our values is built on critical partnerships between the state agencies, local governments, Tribal partners, self-advocates and families, nonprofits, provider agencies and other partners. Guided by these values, we observe that:

- People participate more fully in their communities through our services and advocacy.
- Children with I/DD grow up with the same expectations and opportunities as any child in Oregon.
- People can focus on their well-being while their support workers focus on the demands of providing professional services and supports.
- People are more independent and empowered to achieve their goals and live their best lives as they see fit in their community.

ODDS has also been working to achieve the following goals from its 2018–23 strategic plan:

- Create a system that is sustainable and easy to use with effective communication and equitable access.
- Honor and support people to make their own choices about who they want to be and what they want to do in their lives.
- Support equal opportunity for living options and meaningful employment in an integrated community setting.
- Provide families the amount and type of supports they need to raise their children at home, or when necessary, in another family home within their community.
- Support health and safety while people live rich, full lives.

Our current strategic plan is outdated due to the leadership transition ODDS has been undergoing since fall 2022. ODDS' new interim leadership will be reviewing and updating the strategic plan in partnership with the ODDS Vision Advisory Committee (leaders of key I/DD partner organizations) and the I/DD community.

People served

ODDS serves people with intellectual disabilities (IQ 75 or below) or developmental disabilities such as autism, Down syndrome and cerebral palsy. Some people with I/DD may also have significant medical or behavioral health needs. Most people with I/DD meet Medicaid financial and nonfinancial eligibility requirements and ODDS program requirements. ODDS also serves a small number of children with extraordinary medical needs who do not have I/DD in ODDS' Children's Intensive In-home Services Program and the Children's Extraordinary Need's Program. These criteria will be defined later in this document. All individuals served by ODDS experience disabilities that have a significant lifelong impact on their ability to function independently. Therefore, ODDS' system of supports provides services across the lifespan.

As of June 3, 2024, ODDS serves 36,224 individuals in Oregon, 24,554 adults and 11.670 children.[1] In order to be eligible for ODDS program services and supports, a person must meet financial and nonfinancial eligibility requirements for Medicaid and have at least one of the following:

[1] Source: ODDS data team, June 3, 2024.

- Intellectual disability as determined by IQ with onset before age 18 and limited ability to handle day-to-day activities.
- Developmental disability with onset before age 22 limited ability to handle day-to-day activities.

Additionally, individuals meeting the above-listed criteria must also require the "level of care" provided in an intermediate care facility for individuals with intellectual disabilities (ICF/ID). This means that, if not for receiving services provided through the ODDS program in a home and community-based setting, an individual would reside in an ICF/ID.

Services offered

Oregon's I/DD program services are primarily offered through federal Medicaid home- and community-based services (HCBS) authorities, most of which are through the Community First Choice Option (K Plan). Other ancillary services are offered through six HCBS waivers operated by ODDS. Waiver services are complimentary to and coordinated with K Plan services to optimize choice and offer cost-effective supports based on individuals' functional needs and that meet the goals that are important to each person.

ODDS offers the following home- and community-based services:

- **Case management:** Case management services are delivered using person-centered practices to assist individuals in accessing needed medical, employment, social, educational and other services. Case management services include but are not limited to assessment and periodic reassessment of individual needs and preferences, development, and periodic revision of the Individual Support Plan (ISP), referral and related activities, and monitoring and follow-up activities.

  Under the K Plan and HCBS waivers, through the provision of case management services, eligible persons must receive a functional needs assessment called the Oregon Needs Assessment (ONA). The assessment process includes an individual's case manager gathering person-centered information and the functional needs assessment, which includes risks, conducted by a state-trained assessor or case manager.

  The ONA informs an individual's person-centered planning process. Person-centered means the process is focused on each person's strengths, their

personal goals and outcomes, service needs and risks, and ways they can best integrate into their communities. The planning process results in an annual Individual Support Plan (ISP) that documents the services the person will access in order to meet their goals and needs.

Together, the ONA and ISP inform the types of paid and unpaid services and supports a person receives and the number of service hours available to each person including the rates paid for ODDS-funded services.

- **Attendant care:** Attendant care provides support for people to perform activities of daily living and instrumental activities of daily living (ADL/IADL). This is the primary service available to people with I/DD through the K Plan. Activities of daily living include assistance with bathing/personal hygiene, dressing, eating, mobility (ambulation, transferring and positioning), bowel care and bladder care, stand-by support, cognition, memory care, and behavior supports. IADL supports include light housekeeping, laundry, medication management, meal preparation, shopping, and chore services. This document expands on additional types of attendant care later in the "Services information by settings" section of this document.

- **Other services:** ODDS offers other HCBS Waiver and K Plan services that are meant to increase independence and enhance participation in the broader community. Attendant care can be provided within the provision of these other services. Other services include but are not limited to:
    - *Employment services*: ODDS partners with ODHS Vocational Rehabilitation (VR) and the Oregon Department of Education to offer employment services to help people find and advance in competitive integrated jobs in their communities. Some employment services include benefits counseling, job coaching, Employment Path services, Discovery, small group supported employment, and job development.
    - *Day support activities* include services that support people to achieve their goals related to integration, independence and participation in their communities. These services are often used as a wraparound support to employment and other supports that promote independence and community inclusion.

- *Community transportation*: People who live at home may access community transportation if it's related to a goal or support need. People who live in a residential service setting may access community transportation to get to or from work or day support activities. Otherwise, transportation supports are considered part of the rate for 24-hour services. Community transportation does not include medical transportation.
- *Professional behavioral services* include emergency crisis strategy, proactive strategy, reactive strategy, and recovery strategy that are included in an individual's Positive Behavior Support Plan or Temporary Emergency Safety Plan and delivered by a designated person to assist an individual with challenging behavior.
- *Assistive devices* are any category of durable medical equipment, mechanical apparatus, electrical appliance, or instrument of technology used to assist and enhance an individual's independence in performing any ADL/IADL.
- *Assistive technology* provides additional security to individuals and replaces the need for direct interventions. Assistive technology also allows individuals to self-direct their care and maximizes independence.
- *Environmental modifications for in-home settings* are physical adaptations to the interior of an individual's home that are related to an ADL, IADL or health-related task, or that maximize independence around the home.
- *Environmental safety modifications for in-home settings* are physical adaptations to the exterior of an individual's home to ensure the individual's health, welfare and safety, or maximize their independence around the home.
- *Vehicle modifications for in-home settings* include adaptations or alterations made to a vehicle that is the primary means of transportation for an individual in order to accommodate the individual's service needs.
- *Long-term care community nursing* includes nursing services that focus on an individual's chronic and ongoing health and safety needs. These services include nurse delegation and care coordination for eligible individuals. This service does not include direct nursing care.

- *Direct nursing services for adults* includes the continuous assessment and reassessment of an individual's medical condition, as part of each shift, skilled nursing tasks, nursing interventions, implementation of treatment and therapies, data collection, documentation, written and oral communication with various parties and entities, assuring current physician orders are in place or coordinating this responsibility with the residential provider, and other nursing responsibilities under OAR 851-045-0040 approved by the ODDS.
- *Specialized medical supplies* include, but are not limited to various medical items, such as incontinence, nutrition, and infection control supplies, supplies necessary to the proper functioning of life support equipment, supplies that address physical conditions, and supplies necessary for the continued operation of augmentative communication devices or systems.
- *Family training* includes the training, education or instruction for an individual's unpaid family member to increase the family member's understanding of the individual's disability, how to care for the individual, or how to support the individual at home. Family training occurs at workshops and conferences.

Services information by settings

Individuals receive services and supports in these settings:

- In-home settings
  - One's own or family home
  - ODHS Child Welfare-licensed resource homes (formerly called foster homes)
- 24-hour settings
  - Group care homes for children and adults, including the Stabilization and Crisis Unit homes (SACU)
  - ODHS ODDS-licensed adult and children's foster homes
  - Host Homes for children
  - Supported living for adults
- The broader community
- Employment settings

In all of these settings, a diverse workforce, and the ability to provide linguistically and culturally appropriate services are critical to removing barriers to service access.

In-home services are provided to the majority of individuals served by ODDS. Without these services, many individuals would require much more expensive out-of-home services such as group care or foster homes. Most children and adults living in their own or family homes receive waiver case management services through ODDS' contracted case management entities.

For both children and adults, in-home services are currently provided by personal support workers (PSWs) or by direct support professionals (DSPs) affiliated with Medicaid-certified provider agencies. PSWs are hired directly by the person receiving services or by their employer representative. DSPs are employees of private organizations who contract with the state to provide services.

Individuals who live in their own home or with their family can access a range of additional services (defined in the "Other services" section above) that are needed to successfully support them and to meet their goals and needs. They access these services through the K Plan or a waiver.

Some children receiving in-home services do so through ODDS' *Children's Intensive In-home Services (CIIS)* program. Children enrolled in CIIS receive case management services from ODDS employees. CIIS operates three HCBS model waivers that provide intensive supports to children living in their family home or with Child Welfare resource parents:

- The first program is for children with significant behavioral challenges who, without supports, would require services in an ICF/ID.
- The second program is for children with medical conditions who, without supports, would require services in a nursing facility.
- The third program is for children with intense medical needs. These children are dependent on life support technology such as ventilators that, without these in-home services, would require services in a hospital.

A small number of children receive in-home services through a new HCBS waiver program called the *Children's Extraordinary Needs (CEN) program*. As required by Senate Bill 91, ODDS implemented the CEN program July 1, 2024. This waiver allows children with the highest medical and behavioral needs to receive paid attendant care from their parents or guardians in their family home. The parents or

guardians of enrolled children become DSPs employed by a provider agency. Each enrolled child receives up to 20 hours per week of paid-parent attendant care. The children receive case management services from CIIS or their local CDDP.

24-hour settings provide services to children and adults who, for various reasons, are unable to live at home, on their own or with their family. Adults may also choose to receive services in a *group care home*, I/DD-licensed *foster home* or *supported living service*. Private organizations enrolled with the state as qualified Medicaid providers provide group care home and supported living services. Supported living for adults includes 24-hour services provided in an individual's own home by a provider agency. Adult foster care providers are represented by the Service Employees International Union (SEIU) and licensed by their local CDDP as I/DD providers. Child foster care providers are private providers certified by their local CDDPs as an I/DD children's foster home.

Children with I/DD may enter 24-hour services as a voluntary placement when their needs cannot be met at home. Children may also be placed in these settings when under the care and custody of ODHS Child Welfare. Children under *Child Welfare's licensed resource homes* are considered to be residing in an in-home setting. In these cases, Child Welfare maintains responsibility as guardian of the child. ODDS, CDDPs and I/DD provider agencies provide the services and supports related to the child's I/DD.

The Stabilization and Crisis Unit (SACU) provides 24-hour residential services and day supports to adults and children with I/DD who experience intense medical and behavioral challenges. SACU provide when no other home- and community-based setting can meet an individual's needs. SACU is a safety net for Oregon's most vulnerable individuals with I/DD. This includes persons with I/DD coming out of the Oregon State Hospital or corrections systems, as well as those from crisis situations where counties and private providers cannot meet the needs of the person to ensure health and safety. SACU focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible. SACU provides services in licensed four and five-bed group care homes. Adults residing in SACU receive waiver case management through CDDPs. Children receive waiver case management through ODDS Children's Residential Unit.

General Fund and other funded services and programs

- **Family support services:** These services are available to any family with a child with I/DD who is under age 18 and is not eligible for Medicaid. This is a state General Fund program that offers minimal support services with the most common request being for respite care.

  All children in this program have case managers through their county CDDP and state-funded services are allocated based on need. Most participating children are also in school programs and the case manager coordinates between school and home. Family support services can be more cost effective by allowing the family to support the child with a small amount of funding, without accessing Medicaid.

- **Oregon Council on Developmental Disabilities:** The Oregon Council on Developmental Disabilities (OCDD) is an advisory council to ODDS that advances "social and policy change so that people with developmental disabilities, their families and communities may live, work, play, and learn together." (Source: ocdd.org) ODDS and the council work together with other advocacy organizations to advance the rights of people with I/DD, their families and support staff and to advance awareness of and equitable access to Oregon's system of I/DD services and supports. OCDD provides funding and staff support to the Oregon Self-Advocacy Coalition (OSAC). The council receives its funding from the ODHS/ODDS budget.

- **Family networks:** The Oregon Consortium of Family Networks (OCFN) are family-driven networks that provide training, information, referral and general support. The networks support families in their own communities. OCFN states that it, "believes in supporting families to have a vision for a whole life for themselves and their children, to use services effectively, and to develop natural support in local communities." (Source: ocdd.org) All families are welcome to join the networks, which are committed to honoring diverse voices and are expanding supports in Oregon's growing Spanish-speaking community. The Oregon Council on Developmental Disabilities provides the networks with funding and staff support.

Program design and delivery
ODDS programs are supported by central office staff and services. Central operations provide strategic planning, program funding, policy development, service equity initiatives, general oversight and technical support to community services as well as support and leadership for various advisory organizations.

The structure for service delivery and design includes a central program administration office within ODHS, and case management entities (CMEs), including Children's Intensive In-home Services (CIIS), Children's Residential Unit (CRU), community developmental disabilities programs (CDDPs) and brokerages.

- CIIS supports children with intensive needs who live in in-home settings.
- CRU supports children residing in group care home settings, including SACU.
- There are two types of contracted CMEs:
    - CDDPs support children and adults regardless of setting, and
    - Brokerages support adults in in-home settings.

CIIS, CRU, and contracted CDDPs are responsible for I/DD eligibility determination and redeterminations, protective service investigations, and foster care licensing and reviews. After their eligibility is established through the CDDP, adults who live in in-home settings can choose to be served by the CDDP or by a brokerage. Brokerages provide case management services, including assessment and service planning for adults in-home. A functional needs assessment ― the Oregon Needs Assessment (ONA) ― determines a person's level of need and the amount or rate of services to meet that need. A services coordinator (SC) or personal agent (PA) then works with the person, their family and others important in the person's life to complete an Individual Support Plan (ISP) and a Career Development Plan (CDP). They then work with the person to identify necessary supports required to meet the needs identified through the assessment and the goals identified in the ISP and CDP. SCs and PAs provide referrals to providers and other resources necessary to meet the person's needs. SCs and PAs continuously monitor the individual's ISP implementation, their satisfaction with services and supports, and the plan and services in place to ensure the person's health and safety.

ODDS provides regulatory oversight and assures that provider agencies and CMEs adhere with federal and state requirements via the following units:

- **The ODDS Quality Improvement Unit** is responsible for coordinating quality assurance and quality improvement for I/DD services, including:
    - Regular quality reviews of brokerages, CDDPs and CIIS.
    - Oversight of licensing activities.
    - Coordinating with abuse investigator specialists and the Office of Training, Investigations and Safety (OTIS).
    - Establishing quality metrics for I/DD programs; collecting and analyzing data to measure overall system performance and inform policy decisions.
- **The ODDS Quality Assurance Unit** conducts field reviews on a two-year cycle at CIIS, the Children's Residential Program and in each CDDP and brokerage. The reviews are focused on meeting the Centers for Medicare and Medicaid Services' (CMS) assurances using performance measures approved by CMS and ensuring compliance with specific program administrative rules and procedures. The reviews help ODDS identify program-specific strengths and areas requiring improvement. The reviews inform the training and technical assistance we provide to CIIS, Children's Residential Services, CDDPs and brokerages. The reviews help us identify common trends across the state areas in need of systemic change, improvement, implementation of best practices and training.
- **The ODDS Licensing Unit** is responsible for licensing and ensuring the quality of care in programs that serve persons with I/DD. This includes the licensing of adult foster homes and 24- hour residential care facilities. The unit is responsible for the Medicaid-agency certification of partner agencies and the endorsement of 24-hour residential programs, supported living programs, community living supports, direct nursing supports, professional behavior services, employment services and host homes. It also certifies support service brokerages and child foster homes. Through licensing and certification, the Licensing Unit ensures providers of services comply with requirements for federal and state reimbursement. The unit also conducts complaint investigations and determines necessary corrective actions, such as civil penalties and revocation of a license or certificate.

Future trends

Oregon is recognized nationally as an innovative leader in developing community-based services for persons with I/DD. ODDS and its partners take a self-directed, family-involved, individually focused, culturally appropriate and sustainable approach to service. Oregon is one of the few states that have no state- or privately-operated, institutional-level services specifically for people with developmental disabilities. Ongoing input from our partners both nationally and in Oregon indicates that the number of people with I/DD-related needs is growing. As of June 3, 2024, ODDS served 36,224 individuals with I/DD compared to 21,294 in July of 2013 when the K-Plan was implemented. Since then, I/DD system has experienced 70 percent growth in total enrollment.[2]

We are also observing significant growth in the number of provider agencies and 24-hour residential providers, which, since 2020, have experienced average annual growth rates of 25 and 20 percent, respectively.

Cumulative new I/DD providers by year						
Provider type	2020	2021	2022	2023	As of March 2024	Average annual % growth
Agencies	374	489	636	823	855	25%
Residential	827	967	1177	1422	1498	20%

(Source: ODDS Licensing Unit)

Using the same average annual growth rates as above for 2024, we anticipate there will be 215 new agency providers and 300 new residential providers in 2024. However, based on the pending number of applications as of March 2024 (145 and 136, respectively, according to the ODDS Licensing Unit), we expect the 2024 growth rates to be much higher than 25 and 20 percent.

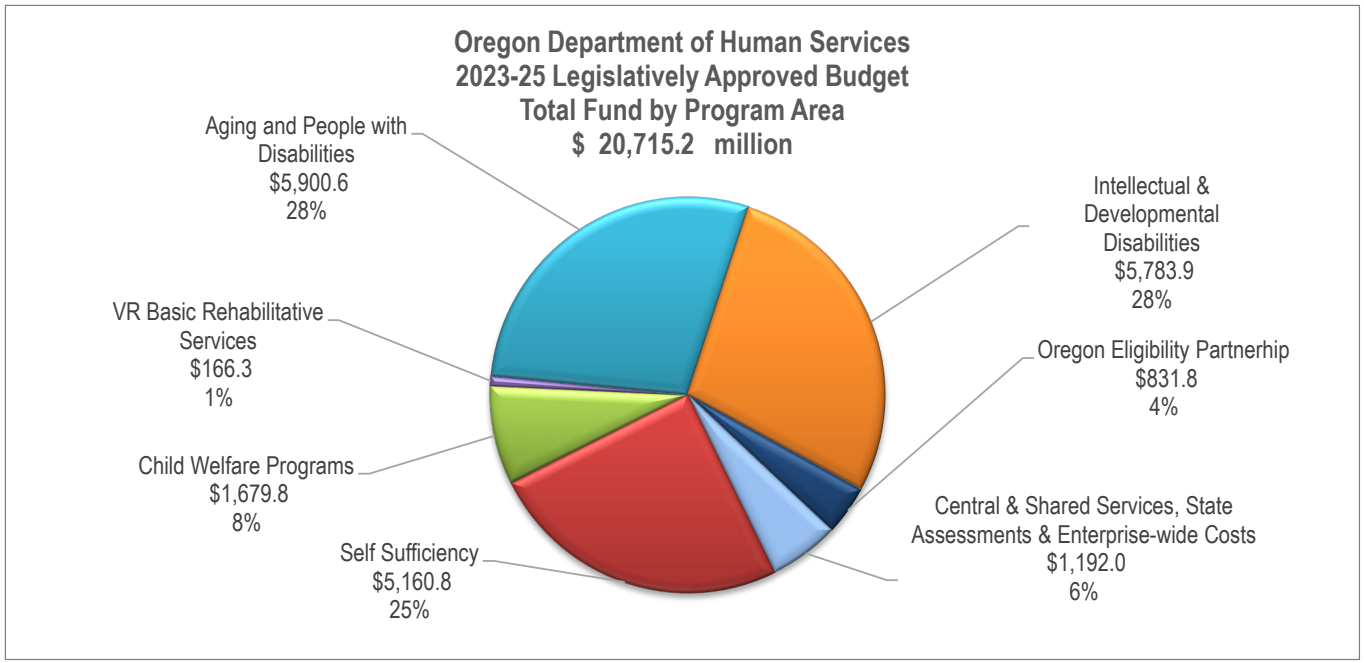
Efforts to ensure the long-term sustainability of ODDS' programs, services and oversight responsibilities are essential to meet the growing needs of Oregon's I/DD community. The staffing capacity of ODDS' regulatory and licensing team must keep pace with the increased number of new agencies.

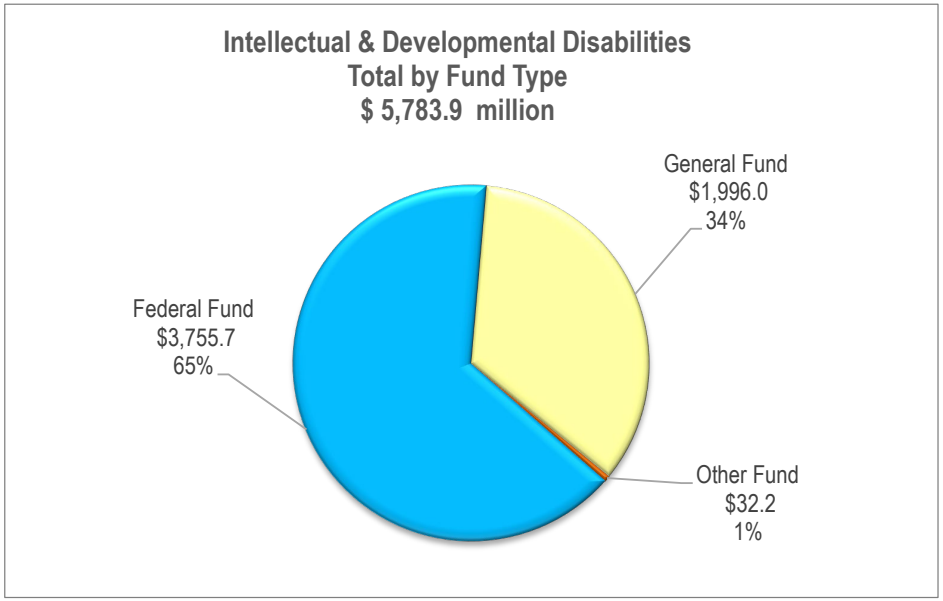
[2] Source: ODDS data team, June 3, 2024.

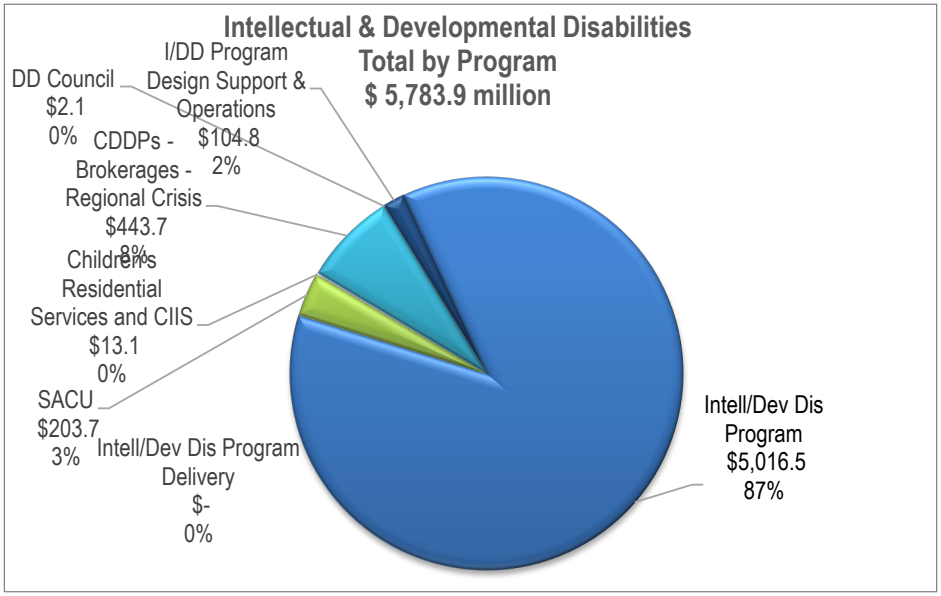
ODDS is committed to providing choices for individuals to choose a living setting that is right for them and helps them achieve their goals. To reach underserved and underrepresented communities, we must continue our efforts to build a diverse workforce capable of delivering linguistically and culturally agile services. To do this, we are working to ensure capacity and staffing within its existing care settings and programs. One such effort is Impact Oregon, a website that connects job seekers with careers in Oregon's I/DD system of services and supports.

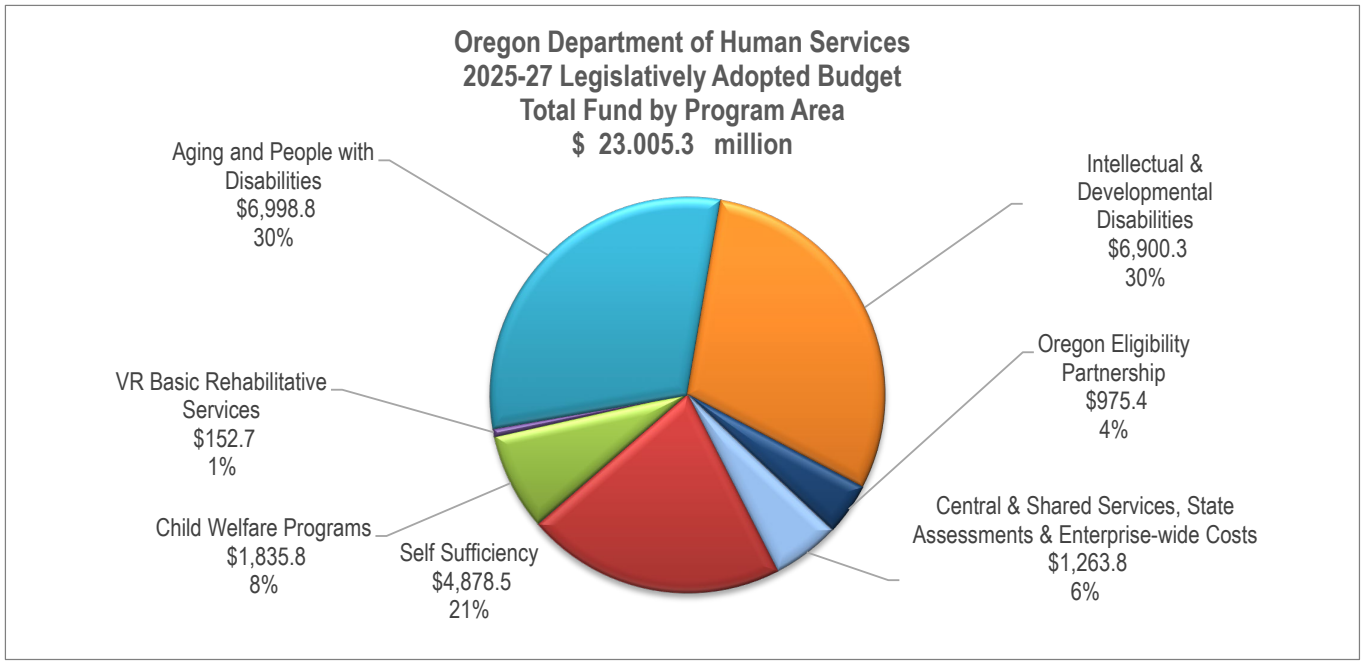
ODDS has also seen a trend of child foster homes closing. In 2019, there were 223 child foster homes. That number steadily dropped each year. The total number of child foster homes in 2023 was 159, a 29 percent decrease from 2019. This decline limits the out of home service setting options for children to primarily 24-hour residential settings that utilize shift staff, rather than a family-like setting. Additionally, children placed in ODDS-certified child foster homes have not been able to access home modification services. This means children placed in a foster home may not have the accessibilities needed during their stay. Funding home modifications in child foster homes would build more capacity by increasing the pool of providers that have the appropriate home environment to meet accessibility needs. The proposed policy option package (POP), "ODDS Certified Child foster care capacity and accessibility supports," will fund recruitment and development of child foster care providers, including culturally and linguistically specific providers. This will create a more robust pool of skilled child foster providers capable of supporting children who cannot be served safely in their own family homes due to their complex support needs.

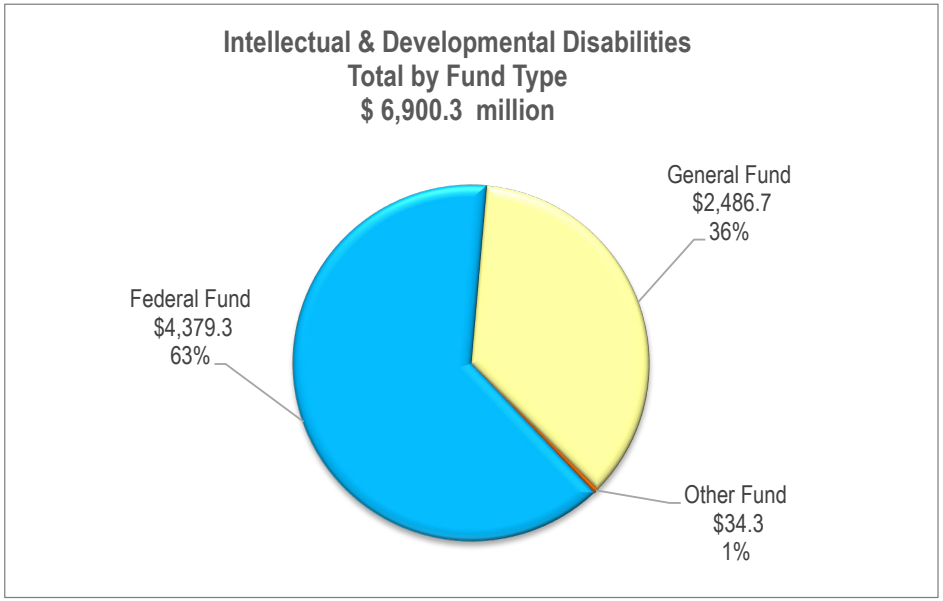
ODDS Operations is also modernizing its IT systems to improve and standardize processes for case management entities and the access for individuals and families. This will be achieved with a statewide case management system which will go live in 2025. ODDS is also adding a new IT system for enrolling and maintaining providers. This will be implemented in two phases; phase 1 will be agency providers and foster care providers to replace the ASPEN system and phase 2 will be personal support workers, homecare workers and personal care attendants. The first phase will go live in fall of 2024. The current eXPRS system allows CMEs to enter service authorizations for individuals, which allows providers to bill and receive payment. Operations is also responsible for contracting, including the contracts and grants currently involved with ARPA, auditing the financial impacts of a completed contract or grant and reviewing other contract obligations, enrolling PSW providers, and providing technical assistance to all CMES and providers.

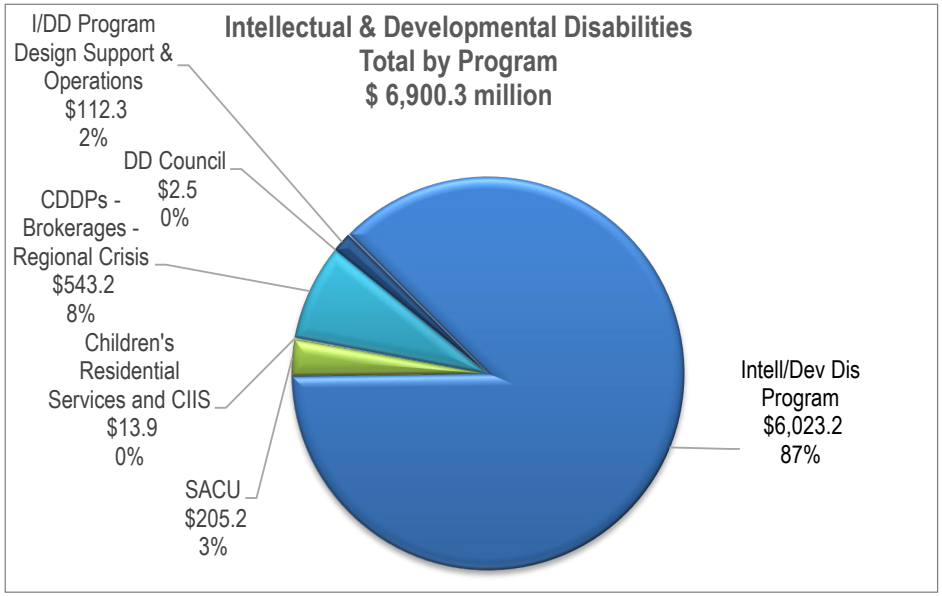

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 20,715.2 million
Aging and People with Disabilities
$5,900.6
28%
Intellectual & Developmental Disabilities
$5,783.9
28%
VR Basic Rehabilitative Services
$166.3
1%
Oregon Eligibility Partnerhip
$831.8
4%
Child Welfare Programs
$1,679.8
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,192.0
6%
Self Sufficiency
$5,160.8
25%


Intellectual & Developmental Disabilities
Total by Fund Type
$ 5,783.9 million
General Fund
$1,996.0
34%
Federal Fund
$3,755.7
65%
Other Fund
$32.2
1%


Intellectual & Developmental Disabilities
Total by Program
$ 5,783.9 million
I/DD Program Design Support & Operations
$104.8
2%
DD Council
$2.1
0%
CDDPs - Brokerages - Regional Crisis
$443.7
8%
Childrens Residential Services and CIIS
$13.1
0%
SACU
$203.7
3%
Intell/Dev Dis Program Delivery
$-
0%
Intell/Dev Dis Program
$5,016.5
87%


Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Total Fund by Program Area
$ 23.005.3 million
Aging and People with Disabilities
$6,998.8
30%
Intellectual & Developmental Disabilities
$6,900.3
30%
Oregon Eligibility Partnership
$975.4
4%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,263.8
6%
Self Sufficiency
$4,878.5
21%
Child Welfare Programs
$1,835.8
8%
VR Basic Rehabilitative Services
$152.7
1%


Intellectual & Developmental Disabilities
Total by Fund Type
$ 6,900.3 million
General Fund
$2,486.7
36%
Federal Fund
$4,379.3
63%
Other Fund
$34.3
1%


Intellectual & Developmental Disabilities
Total by Program
$ 6,900.3 million
I/DD Program Design Support & Operations
$112.3
2%
DD Council
$2.5
0%
CDDPs - Brokerages - Regional Crisis
$543.2
8%
Children's Residential Services and CIIS
$13.9
0%
SACU
$205.2
3%
Intell/Dev Dis Program
$6,023.2
87%

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-09-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	372,540	-	-	-	-	-
Care of State Wards	8,354,647	-	-	-	-	-
Fines and Forfeitures	89,150	-	-	-	-	-
Interest Income	101,110	-	-	-	-	-
Other Revenues	8,527,149	22,864,027	28,567,436	30,230,526	30,049,853	30,518,811
Transfer from General Fund	-	3,607,012	3,607,012	3,758,507	3,758,507	3,758,507
Tsfr From Administrative Svcs	3,278,500	-	-	-	-	-
Tsfr From Oregon Health Authority	3,889	-	-	-	-	-
Tsfr From Education, Dept of	799,017	-	-	-	-	-
Tsfr To Long Term Care Ombud	(93,050)	-	-	-	-	-
Total Other Funds	**$21,432,952**	**$26,471,039**	**$32,174,448**	**$33,989,033**	**$33,808,360**	**$34,277,318**
Federal Funds						
Federal Funds	3,201,265,375	3,159,080,894	3,450,158,904	3,921,236,292	3,996,312,628	4,379,288,295
Total Federal Funds	**$3,201,265,375**	**$3,159,080,894**	**$3,450,158,904**	**$3,921,236,292**	**$3,996,312,628**	**$4,379,288,295**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,234,719	-	-	-	-	-	4,234,719
Other Revenues	-	-	109,582	-	-	-	109,582
Federal Funds	-	-	-	906,193	-	-	906,193
Total Revenues	**$4,234,719**	**-**	**$109,582**	**$906,193**	**-**	**-**	**$5,250,494**
Transfers Out							
Tsfr To Criminal Justice Comm	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	42,828	-	10,861	56,957	-	-	110,646
Overtime Payments	1,829,467	-	1,084	3,173,226	-	-	5,003,777
Shift Differential	16,378	-	-	21,782	-	-	38,160
All Other Differential	37,604	-	2,360	15,768	-	-	55,732
Public Employees' Retire Cont	401,551	-	734	684,539	-	-	1,086,824
Pension Obligation Bond	79,695	-	(908)	242,189	-	-	320,976
Social Security Taxes	147,361	-	1,094	249,981	-	-	398,436
Paid Family Medical Leave Insurance	7,534	-	14	12,842	-	-	20,390
Other OPE	55,459	-	-	104,827	-	-	160,286
Vacancy Savings	1,616,842	-	94,343	(3,655,918)	-	-	(1,944,733)
Total Personal Services	**$4,234,719**	**-**	**$109,582**	**$906,193**	**-**	**-**	**$5,250,494**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	4,234,719	-	109,582	906,193	-	-	5,250,494
Total Expenditures	**$4,234,719**	**-**	**$109,582**	**$906,193**	**-**	**-**	**$5,250,494**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	43,828,041	-	-	-	-	-	43,828,041
Federal Funds	-	-	-	75,854,895	-	-	75,854,895
Total Revenues	**$43,828,041**	**-**	**-**	**$75,854,895**	**-**	**-**	**$119,682,936**
Personal Services							
Class/Unclass Sal. and Per Diem	214,973	-	-	214,973	-	-	429,946
Empl. Rel. Bd. Assessments	104	-	-	104	-	-	208
Public Employees' Retire Cont	45,832	-	-	45,832	-	-	91,664
Social Security Taxes	16,447	-	-	16,447	-	-	32,894
Paid Family Medical Leave Insurance	860	-	-	860	-	-	1,720
Worker's Comp. Assess. (WCD)	62	-	-	62	-	-	124
Flexible Benefits	60,962	-	-	60,962	-	-	121,924
Total Personal Services	**$339,240**	**-**	**-**	**$339,240**	**-**	**-**	**$678,480**
Services & Supplies							
Instate Travel	82,678	-	-	1,752	-	-	84,430
Out of State Travel	1,036	-	-	-	-	-	1,036
Employee Training	27,425	-	-	934	-	-	28,359
Office Expenses	75,076	-	-	2,698	-	-	77,774
Telecommunications	55,526	-	-	1,618	-	-	57,144
Data Processing	5,749	-	-	5,517	-	-	11,266
Publicity and Publications	467	-	-	-	-	-	467
Professional Services	353,777	-	-	-	-	-	353,777
Attorney General	3,968	-	-	-	-	-	3,968

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	5,569	-	-	-	-	-	5,569
Dues and Subscriptions	726	-	-	-	-	-	726
Facilities Rental and Taxes	77,986	-	-	-	-	-	77,986
Fuels and Utilities	161,227	-	-	-	-	-	161,227
Facilities Maintenance	196,742	-	-	-	-	-	196,742
Food and Kitchen Supplies	214,293	-	-	-	-	-	214,293
Medical Services and Supplies	139,256	-	-	-	-	-	139,256
Other Care of Residents and Patients	71,729	-	-	-	-	-	71,729
Agency Program Related S and S	43,297	-	-	-	-	-	43,297
Intra-agency Charges	2,412	-	-	-	-	-	2,412
Other Services and Supplies	43,530	-	-	-	-	-	43,530
Expendable Prop 250 - 5000	8,618	-	-	2,188	-	-	10,806
IT Expendable Property	26,081	-	-	10,003	-	-	36,084
Total Services & Supplies	**$1,597,168**	**-**	**-**	**$24,710**	**-**	**-**	**$1,621,878**
Special Payments							
Other Special Payments	41,891,633	-	-	75,490,945	-	-	117,382,578
Total Special Payments	**$41,891,633**	**-**	**-**	**$75,490,945**	**-**	**-**	**$117,382,578**
Total Expenditures							
Total Expenditures	43,828,041	-	-	75,854,895	-	-	119,682,936
Total Expenditures	**$43,828,041**	**-**	**-**	**$75,854,895**	**-**	**-**	**$119,682,936**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							2.89
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.89**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(82,989,845)	-	-	-	-	-	(82,989,845)
Federal Funds	-	-	-	(64,629,506)	-	-	(64,629,506)
Total Revenues	**($82,989,845)**	**-**	**-**	**($64,629,506)**	**-**	**-**	**($147,619,351)**
Personal Services							
Shift Differential	(2,667,175)	-	-	(3,889,303)	-	-	(6,556,478)
Public Employees' Retire Cont	(568,642)	-	-	(829,199)	-	-	(1,397,841)
Social Security Taxes	(204,039)	-	-	(297,532)	-	-	(501,571)
Paid Family Medical Leave Insurance	(10,669)	-	-	(15,557)	-	-	(26,226)
Total Personal Services	**($3,450,525)**	**-**	**-**	**($5,031,591)**	**-**	**-**	**($8,482,116)**
Services & Supplies							
Instate Travel	(100,000)	-	-	-	-	-	(100,000)
Office Expenses	(65,000)	-	-	-	-	-	(65,000)
Facilities Rental and Taxes	(50,000)	-	-	-	-	-	(50,000)
Fuels and Utilities	(100,000)	-	-	-	-	-	(100,000)
Facilities Maintenance	(74,380)	-	-	-	-	-	(74,380)
Food and Kitchen Supplies	(150,000)	-	-	-	-	-	(150,000)
Agency Program Related S and S	(77,792)	-	-	-	-	-	(77,792)
Other Services and Supplies	(25,928,264)	-	-	(26,517,590)	-	-	(52,445,854)
Total Services & Supplies	**($26,545,436)**	**-**	**-**	**($26,517,590)**	**-**	**-**	**($53,063,026)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	(52,993,884)	-	-	(33,080,325)	-	-	(86,074,209)
Total Special Payments	**($52,993,884)**	**-**	**-**	**($33,080,325)**	**-**	**-**	**($86,074,209)**
Total Expenditures							
Total Expenditures	(82,989,845)	-	-	(64,629,506)	-	-	(147,619,351)
Total Expenditures	**($82,989,845)**	**-**	**-**	**($64,629,506)**	**-**	**-**	**($147,619,351)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	75,125,856	-	-	-	-	-	75,125,856
Other Revenues	-	-	1,192,121	-	-	-	1,192,121
Federal Funds	-	-	-	137,075,458	-	-	137,075,458
Transfer from General Fund	-	-	151,495	-	-	-	151,495
Total Revenues	**$75,125,856**	**-**	**$1,343,616**	**$137,075,458**	**-**	**-**	**$213,544,930**
Services & Supplies							
Instate Travel	12,076	-	2	39,686	-	-	51,764
Out of State Travel	647	-	2	1,866	-	-	2,515
Employee Training	5,003	-	-	10,875	-	-	15,878
Office Expenses	16,366	-	3	38,450	-	-	54,819
Telecommunications	9,929	-	1	24,672	-	-	34,602
Data Processing	5,312	-	-	6,416	-	-	11,728
Publicity and Publications	1,963	-	-	2,001	-	-	3,964
Professional Services	475,187	-	17,906	1,941,948	-	-	2,435,041
IT Professional Services	7,981	-	-	33,659	-	-	41,640
Attorney General	75,901	-	-	75,432	-	-	151,333
Employee Recruitment and Develop	539	-	-	855	-	-	1,394
Dues and Subscriptions	543	-	-	1,359	-	-	1,902
Facilities Rental and Taxes	7,706	-	29,781	8,337	-	-	45,824
Fuels and Utilities	7,966	-	9,474	7,692	-	-	25,132
Facilities Maintenance	11,722	-	8,471	14,770	-	-	34,963
Food and Kitchen Supplies	14,627	-	20,098	20,269	-	-	54,994
Medical Services and Supplies	21,638	-	-	53,748	-	-	75,386
Other Care of Residents and Patients	5,413	-	379	-	-	-	5,792

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	4,095	-	-	11,184	-	-	15,279
Intra-agency Charges	103,781	-	-	114,957	-	-	218,738
Other Services and Supplies	(3,514)	-	2,218	48,412	-	-	47,116
Expendable Prop 250 - 5000	6,981	-	-	4,518	-	-	11,499
IT Expendable Property	20,252	-	-	18,765	-	-	39,017
Total Services & Supplies	**$812,114**	**-**	**$88,335**	**$2,479,871**	**-**	**-**	**$3,380,320**
Special Payments							
Dist to Cities	33,336	-	-	48,116	-	-	81,452
Dist to Counties	8,777,788	-	541,842	11,940,387	-	-	21,260,017
Dist to Other Gov Unit	60,159	-	22,994	875	-	-	84,028
Dist to Individuals	5,127,455	-	167,276	12,619,145	-	-	17,913,876
Dist to Local School Districts	29,343	-	-	49,928	-	-	79,271
Intra-Agency Gen Fund Transfer	151,495	-	-	-	-	-	151,495
Other Special Payments	60,134,166	-	523,169	109,937,136	-	-	170,594,471
Total Special Payments	**$74,313,742**	**-**	**$1,255,281**	**$134,595,587**	**-**	**-**	**$210,164,610**
Total Expenditures							
Total Expenditures	75,125,856	-	1,343,616	137,075,458	-	-	213,544,930
Total Expenditures	**$75,125,856**	**-**	**$1,343,616**	**$137,075,458**	**-**	**-**	**$213,544,930**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	27,071,346	-	-	-	-	-	27,071,346
Other Revenues	-	-	177,732	-	-	-	177,732
Federal Funds	-	-	-	47,474,923	-	-	47,474,923
Total Revenues	**$27,071,346**	**-**	**$177,732**	**$47,474,923**	**-**	**-**	**$74,724,001**
Services & Supplies							
Instate Travel	3,169	-	1	8,674	-	-	11,844
Out of State Travel	41	-	1	43	-	-	85
Employee Training	1,037	-	-	1,610	-	-	2,647
Office Expenses	2,834	-	1	6,970	-	-	9,805
Telecommunications	2,111	-	-	4,198	-	-	6,309
Publicity and Publications	18	-	-	23	-	-	41
Professional Services	13,515	-	99	39,452	-	-	53,066
Attorney General	(168)	-	-	234	-	-	66
Employee Recruitment and Develop	218	-	-	209	-	-	427
Dues and Subscriptions	28	-	-	128	-	-	156
Facilities Rental and Taxes	3,053	-	9,927	2,208	-	-	15,188
Fuels and Utilities	6,313	-	3,158	2,564	-	-	12,035
Facilities Maintenance	7,703	-	2,824	4,923	-	-	15,450
Food and Kitchen Supplies	8,390	-	6,672	5,678	-	-	20,740

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	5,452	-	-	2,431	-	-	7,883
Other Care of Residents and Patients	2,808	-	126	-	-	-	2,934
Agency Program Related S and S	1,695	-	-	2,224	-	-	3,919
Intra-agency Charges	94	-	-	418	-	-	512
Other Services and Supplies	(1,180)	-	3	14,091	-	-	12,914
Expendable Prop 250 - 5000	252	-	-	696	-	-	948
IT Expendable Property	630	-	-	2,095	-	-	2,725
Total Services & Supplies	**$58,013**	**-**	**$22,812**	**$98,869**	**-**	**-**	**$179,694**
Special Payments							
Dist to Cities	13,905	-	-	18,338	-	-	32,243
Dist to Counties	4,193,890	-	154,920	4,797,227	-	-	9,146,037
Dist to Other Gov Unit	742	-	-	542	-	-	1,284
Other Special Payments	22,804,796	-	-	42,559,947	-	-	65,364,743
Total Special Payments	**$27,013,333**	**-**	**$154,920**	**$47,376,054**	**-**	**-**	**$74,544,307**
Total Expenditures							
Total Expenditures	27,071,346	-	177,732	47,474,923	-	-	74,724,001
Total Expenditures	**$27,071,346**	**-**	**$177,732**	**$47,474,923**	**-**	**-**	**$74,724,001**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,321,506	-	-	-	-	-	14,321,506
Federal Funds	-	-	-	16,940,948	-	-	16,940,948
Total Revenues	**$14,321,506**	**-**	**-**	**$16,940,948**	**-**	**-**	**$31,262,454**
Special Payments							
Dist to Counties	8,669,165	-	-	8,889,616	-	-	17,558,781
Other Special Payments	5,652,341	-	-	8,051,332	-	-	13,703,673
Total Special Payments	**$14,321,506**	**-**	**-**	**$16,940,948**	**-**	**-**	**$31,262,454**
Total Expenditures							
Total Expenditures	14,321,506	-	-	16,940,948	-	-	31,262,454
Total Expenditures	**$14,321,506**	**-**	**-**	**$16,940,948**	**-**	**-**	**$31,262,454**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	229,792,788	-	-	-	-	-	229,792,788
Federal Funds	-	-	-	423,218,820	-	-	423,218,820
Total Revenues	**$229,792,788**	**-**	**-**	**$423,218,820**	**-**	**-**	**$653,011,608**
Special Payments							
Dist to Counties	7,969,109	-	-	8,889,616	-	-	16,858,725
Other Special Payments	221,823,679	-	-	414,329,204	-	-	636,152,883
Total Special Payments	**$229,792,788**	**-**	**-**	**$423,218,820**	**-**	**-**	**$653,011,608**
Total Expenditures							
Total Expenditures	229,792,788	-	-	423,218,820	-	-	653,011,608
Total Expenditures	**$229,792,788**	**-**	**-**	**$423,218,820**	**-**	**-**	**$653,011,608**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 045 - Statutorily Eligible Caseloads

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,005,456	-	-	-	-	-	1,005,456
Total Revenues	**$1,005,456**	**-**	**-**	**-**	**-**	**-**	**$1,005,456**
Special Payments							
Other Special Payments	1,005,456	-	-	-	-	-	1,005,456
Total Special Payments	**$1,005,456**	**-**	**-**	**-**	**-**	**-**	**$1,005,456**
Total Expenditures							
Total Expenditures	1,005,456	-	-	-	-	-	1,005,456
Total Expenditures	**$1,005,456**	**-**	**-**	**-**	**-**	**-**	**$1,005,456**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	81,366,083	-	-	-	-	-	81,366,083
Other Revenues	-	-	487,059	-	-	-	487,059
Federal Funds	-	-	-	(81,853,142)	-	-	(81,853,142)
Total Revenues	**$81,366,083**	**-**	**$487,059**	**($81,853,142)**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	1,415,680	-	-	(1,415,680)	-	-	-
Temporary Appointments	(668)	-	-	668	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	745	-	-	(745)	-	-	-
Public Employees' Retire Cont	301,568	-	-	(301,568)	-	-	-
Social Security Taxes	108,173	-	-	(108,173)	-	-	-
Paid Family Medical Leave Insurance	5,504	-	-	(5,504)	-	-	-
Flexible Benefits	404,489	-	-	(404,489)	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$2,235,491**	**-**	**-**	**($2,235,491)**	**-**	**-**	**-**
Services & Supplies							
Other Services and Supplies	857,757	-	-	(857,757)	-	-	-
Total Services & Supplies	**$857,757**	**-**	**-**	**($857,757)**	**-**	**-**	**-**
Special Payments							
Dist to Counties	6,556,156	-	-	(6,556,156)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	71,716,679	-	487,059	(72,203,738)	-	-	-
Total Special Payments	**$78,272,835**	**-**	**$487,059**	**($78,759,894)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	81,366,083	-	487,059	(81,853,142)	-	-	-
Total Expenditures	**$81,366,083**	**-**	**$487,059**	**($81,853,142)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(67,097)	-	-	-	-	-	(67,097)
Federal Funds	-	-	-	(218,972)	-	-	(218,972)
Total Revenues	**($67,097)**	**-**	**-**	**($218,972)**	**-**	**-**	**($286,069)**
Services & Supplies							
Office Expenses	(16,431)	-	-	(53,549)	-	-	(69,980)
Data Processing	(16,104)	-	-	(52,891)	-	-	(68,995)
Professional Services	(36,034)	-	-	-	-	-	(36,034)
Attorney General	36,034	-	-	-	-	-	36,034
Food and Kitchen Supplies	(6,553)	-	-	(23,837)	-	-	(30,390)
IT Expendable Property	(28,009)	-	-	(88,695)	-	-	(116,704)
Total Services & Supplies	**($67,097)**	**-**	**-**	**($218,972)**	**-**	**-**	**($286,069)**
Total Expenditures							
Total Expenditures	(67,097)	-	-	(218,972)	-	-	(286,069)
Total Expenditures	**($67,097)**	**-**	**-**	**($218,972)**	**-**	**-**	**($286,069)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,402,165)	-	-	-	-	-	(5,402,165)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(3,504,757)	-	-	(3,504,757)
Total Revenues	**($5,402,165)**	**-**	**-**	**($3,504,757)**	**-**	**-**	**($8,906,922)**
Personal Services							
Class/Unclass Sal. and Per Diem	1,179,099	-	-	1,179,099	-	-	2,358,198
Overtime Payments	(9)	-	-	(9)	-	-	(18)
Empl. Rel. Bd. Assessments	540	-	-	540	-	-	1,080
Public Employees' Retire Cont	251,379	-	-	251,379	-	-	502,758
Social Security Taxes	90,201	-	-	90,201	-	-	180,402
Paid Family Medical Leave Insurance	4,721	-	-	4,721	-	-	9,442
Worker's Comp. Assess. (WCD)	320	-	-	320	-	-	640
Flexible Benefits	318,060	-	-	318,060	-	-	636,120
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$1,844,311**	**-**	**-**	**$1,844,311**	**-**	**-**	**$3,688,622**
Services & Supplies							
Instate Travel	(56,374)	-	-	8,770	-	-	(47,604)
Out of State Travel	(1,039)	-	-	-	-	-	(1,039)
Employee Training	(21,898)	-	-	4,670	-	-	(17,228)
Office Expenses	(48,667)	-	-	13,510	-	-	(35,157)
Telecommunications	(45,966)	-	-	8,100	-	-	(37,866)
Data Processing	18,390	-	-	18,390	-	-	36,780

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	(468)	-	-	-	-	-	(468)
Professional Services	(1,849,220)	-	-	(1,500,000)	-	-	(3,349,220)
Attorney General	(5,413)	-	-	-	-	-	(5,413)
Employee Recruitment and Develop	(5,586)	-	-	-	-	-	(5,586)
Dues and Subscriptions	(729)	-	-	-	-	-	(729)
Facilities Rental and Taxes	(70,204)	-	-	-	-	-	(70,204)
Fuels and Utilities	(145,679)	-	-	-	-	-	(145,679)
Facilities Maintenance	(185,402)	-	-	-	-	-	(185,402)
Food and Kitchen Supplies	(190,890)	-	-	-	-	-	(190,890)
Medical Services and Supplies	(139,664)	-	-	-	-	-	(139,664)
Other Care of Residents and Patients	(71,939)	-	-	-	-	-	(71,939)
Agency Program Related S and S	(6,917)	-	-	-	-	-	(6,917)
Intra-agency Charges	(2,420)	-	-	-	-	-	(2,420)
Other Services and Supplies	(166,127)	-	-	-	-	-	(166,127)
Expendable Prop 250 - 5000	551	-	-	7,000	-	-	7,551
IT Expendable Property	15,875	-	-	32,000	-	-	47,875
Total Services & Supplies	**($2,979,786)**	**-**	**-**	**($1,407,560)**	**-**	**-**	**($4,387,346)**
Special Payments							
Dist to Counties	(4,266,690)	-	-	(3,941,508)	-	-	(8,208,198)
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**($4,266,690)**	**-**	**-**	**($3,941,508)**	**-**	**-**	**($8,208,198)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(5,402,165)	-	-	(3,504,757)	-	-	(8,906,922)
Total Expenditures	**($5,402,165)**	**-**	**-**	**($3,504,757)**	**-**	**-**	**($8,906,922)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							15.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - Strengthening Safety and Regulatory Oversight

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,550,862	-	-	-	-	-	1,550,862
Federal Funds	-	-	-	1,550,862	-	-	1,550,862
Total Revenues	**$1,550,862**	**-**	**-**	**$1,550,862**	**-**	**-**	**$3,101,724**
Personal Services							
Class/Unclass Sal. and Per Diem	937,619	-	-	937,619	-	-	1,875,238
Overtime Payments	2,094	-	-	2,094	-	-	4,188
Empl. Rel. Bd. Assessments	452	-	-	452	-	-	904
Public Employees' Retire Cont	200,347	-	-	200,347	-	-	400,694
Social Security Taxes	71,890	-	-	71,890	-	-	143,780
Paid Family Medical Leave Insurance	3,765	-	-	3,765	-	-	7,530
Worker's Comp. Assess. (WCD)	262	-	-	262	-	-	524
Flexible Benefits	265,052	-	-	265,052	-	-	530,104
Reconciliation Adjustment	1	-	-	1	-	-	2
Total Personal Services	**$1,481,482**	**-**	**-**	**$1,481,482**	**-**	**-**	**$2,962,964**
Services & Supplies							
Instate Travel	7,307	-	-	7,307	-	-	14,614
Employee Training	3,893	-	-	3,893	-	-	7,786
Office Expenses	11,257	-	-	11,257	-	-	22,514
Telecommunications	6,750	-	-	6,750	-	-	13,500
Data Processing	3,678	-	-	3,678	-	-	7,356
Professional Services	25,195	-	-	25,195	-	-	50,390
Expendable Prop 250 - 5000	4,900	-	-	4,900	-	-	9,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of **Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD**

Pkg: 101 - Strengthening Safety and Regulatory Oversight **Cross Reference Number: 10000-060-09-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,400	-	-	6,400	-	-	12,800
Total Services & Supplies	**$69,380**	**-**	**-**	**$69,380**	**-**	**-**	**$138,760**
Total Expenditures							
Total Expenditures	1,550,862	-	-	1,550,862	-	-	3,101,724
Total Expenditures	**$1,550,862**	**-**	**-**	**$1,550,862**	**-**	**-**	**$3,101,724**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							14
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**14**
Total FTE							
Total FTE							12.52
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.52**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - Access Rule (CMS)

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - Access Rule (CMS)

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 113 - Central Abuse Management System (CAM) M&O

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 113 - Central Abuse Management System (CAM) M&O

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 115 - Children FC capacity & accessibility supports

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 115 - Children FC capacity & accessibility supports

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 117 - Service equity and accessibility

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 117 - Service equity and accessibility

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	33,167,991	-	-	-	-	-	33,167,991
Federal Funds	-	-	-	57,722,797	-	-	57,722,797
Total Revenues	**$33,167,991**	**-**	**-**	**$57,722,797**	**-**	**-**	**$90,890,788**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	33,167,991	-	-	57,722,797	-	-	90,890,788
Total Special Payments	**$33,167,991**	**-**	**-**	**$57,722,797**	**-**	**-**	**$90,890,788**
Total Expenditures							
Total Expenditures	33,167,991	-	-	57,722,797	-	-	90,890,788
Total Expenditures	**$33,167,991**	**-**	**-**	**$57,722,797**	**-**	**-**	**$90,890,788**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(122,931)	-	-	-	-	-	(122,931)
Federal Funds	-	-	-	(325,944)	-	-	(325,944)
Total Revenues	**($122,931)**	**-**	**-**	**($325,944)**	**-**	**-**	**($448,875)**
Personal Services							
Class/Unclass Sal. and Per Diem	(78,588)	-	-	(202,644)	-	-	(281,232)
Empl. Rel. Bd. Assessments	(36)	-	-	(108)	-	-	(144)
Public Employees' Retire Cont	(16,755)	-	-	(43,204)	-	-	(59,959)
Social Security Taxes	(6,012)	-	-	(15,502)	-	-	(21,514)
Paid Family Medical Leave Insurance	(315)	-	-	(811)	-	-	(1,126)
Worker's Comp. Assess. (WCD)	(21)	-	-	(63)	-	-	(84)
Flexible Benefits	(21,204)	-	-	(63,612)	-	-	(84,816)
Total Personal Services	**($122,931)**	**-**	**-**	**($325,944)**	**-**	**-**	**($448,875)**
Total Expenditures							
Total Expenditures	(122,931)	-	-	(325,944)	-	-	(448,875)
Total Expenditures	**($122,931)**	**-**	**-**	**($325,944)**	**-**	**-**	**($448,875)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 802 - Vacant Position Reductions

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	97,329,072	-	-	-	-	-	97,329,072
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	299,434,073	-	-	299,434,073
Total Revenues	**$97,329,072**	**-**	**-**	**$299,434,073**	**-**	**-**	**$396,763,145**
Personal Services							
Class/Unclass Sal. and Per Diem	(32,999)	-	-	372,089	-	-	339,090
Temporary Appointments	105,924	-	(269,456)	245,696	-	-	82,164
Overtime Payments	80,381	-	(26,892)	77,941	-	-	131,430
All Other Differential	192,328	-	(58,552)	169,348	-	-	303,124
Empl. Rel. Bd. Assessments	(9)	-	-	135	-	-	126
Public Employees' Retire Cont	51,105	-	(18,216)	132,052	-	-	164,941
Social Security Taxes	26,440	-	(27,149)	66,178	-	-	65,469
Paid Family Medical Leave Insurance	960	-	(342)	2,478	-	-	3,096
Worker's Comp. Assess. (WCD)	(5)	-	-	79	-	-	74
Flexible Benefits	(5,301)	-	-	79,515	-	-	74,214
Total Personal Services	**$418,824**	**-**	**($400,607)**	**$1,145,511**	**-**	**-**	**$1,163,728**
Services & Supplies							
Instate Travel	335,644	-	1,454	(152,323)	-	-	184,775
Out of State Travel	8,335	-	4,961	(18,654)	-	-	(5,358)
Employee Training	181,189	-	(11)	119,206	-	-	300,384
Office Expenses	(195,416)	-	156,860	(551,435)	-	-	(589,991)
Telecommunications	323,904	-	1,470	1,881,514	-	-	2,206,888

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(90,125)	-	-	(73,304)	-	-	(163,429)
Publicity and Publications	70	-	(3)	(269)	-	-	(202)
Professional Services	931,571	-	290,475	(19,648,260)	-	-	(18,426,214)
IT Professional Services	2,602,500	-	-	21,548,767	-	-	24,151,267
Attorney General	234,904	-	-	268,695	-	-	503,599
Employee Recruitment and Develop	9,074	-	-	14,873	-	-	23,947
Dues and Subscriptions	(776)	-	-	(9,233)	-	-	(10,009)
Facilities Rental and Taxes	94,857	-	448	144,638	-	-	239,943
Fuels and Utilities	1,594	-	-	150,690	-	-	152,284
Facilities Maintenance	3,031	-	-	115,613	-	-	118,644
Food and Kitchen Supplies	217,993	-	-	341,581	-	-	559,574
Medical Services and Supplies	(464,177)	-	-	(338,549)	-	-	(802,726)
Other Care of Residents and Patients	(136,476)	-	-	637	-	-	(135,839)
Agency Program Related S and S	300,025	-	(7)	247,186	-	-	547,204
Intra-agency Charges	(2,574,833)	-	-	(2,852,440)	-	-	(5,427,273)
Other Services and Supplies	(377,006)	-	(55,040)	(728)	-	-	(432,774)
Expendable Prop 250 - 5000	(171,844)	-	-	(108,522)	-	-	(280,366)
IT Expendable Property	(326,840)	-	-	850,264	-	-	523,424
Total Services & Supplies	**$907,198**	**-**	**$400,607**	**$1,929,947**	**-**	**-**	**$3,237,752**
Special Payments							
Dist to Cities	(571,156)	-	-	(753,284)	-	-	(1,324,440)
Dist to Counties	16,737,498	-	(6,363,622)	12,555,074	-	-	22,928,950
Dist to Other Gov Unit	(30,478)	-	6,363,622	10,987,474	-	-	17,320,618

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	79,867,186	-	-	273,569,351	-	-	353,436,537
Total Special Payments	**$96,003,050**	**-**	**-**	**$296,358,615**	**-**	**-**	**$392,361,665**
Total Expenditures							
Total Expenditures	97,329,072	-	-	299,434,073	-	-	396,763,145
Total Expenditures	**$97,329,072**	**-**	**-**	**$299,434,073**	**-**	**-**	**$396,763,145**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52,475	-	-	-	-	-	52,475
Other Revenues	-	-	2	-	-	-	2
Federal Funds	-	-	-	54,496	-	-	54,496
Total Revenues	**$52,475**	**-**	**$2**	**$54,496**	**-**	**-**	**$106,973**
Services & Supplies							
Instate Travel	8,480	-	2	14,689	-	-	23,171
Attorney General	43,995	-	-	39,807	-	-	83,802
Total Services & Supplies	**$52,475**	**-**	**$2**	**$54,496**	**-**	**-**	**$106,973**
Total Expenditures							
Total Expenditures	52,475	-	2	54,496	-	-	106,973
Total Expenditures	**$52,475**	**-**	**$2**	**$54,496**	**-**	**-**	**$106,973**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	480,234	-	-	-	-	-	480,234
Federal Funds	-	-	-	480,234	-	-	480,234
Total Revenues	**$480,234**	**-**	**-**	**$480,234**	**-**	**-**	**$960,468**
Personal Services							
Class/Unclass Sal. and Per Diem	291,717	-	-	291,717	-	-	583,434
Empl. Rel. Bd. Assessments	135	-	-	135	-	-	270
Public Employees' Retire Cont	62,196	-	-	62,196	-	-	124,392
Social Security Taxes	22,316	-	-	22,316	-	-	44,632
Paid Family Medical Leave Insurance	1,167	-	-	1,167	-	-	2,334
Worker's Comp. Assess. (WCD)	80	-	-	80	-	-	160
Flexible Benefits	79,515	-	-	79,515	-	-	159,030
Reconciliation Adjustment	(4)	-	-	(4)	-	-	(8)
Total Personal Services	**$457,122**	**-**	**-**	**$457,122**	**-**	**-**	**$914,244**
Services & Supplies							
Instate Travel	2,193	-	-	2,193	-	-	4,386
Employee Training	1,168	-	-	1,168	-	-	2,336
Office Expenses	3,378	-	-	3,378	-	-	6,756
Telecommunications	2,025	-	-	2,025	-	-	4,050
Data Processing	4,598	-	-	4,598	-	-	9,196
Expendable Prop 250 - 5000	1,750	-	-	1,750	-	-	3,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 812 - Policy Bills

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	8,000	-	-	8,000	-	-	16,000
Total Services & Supplies	**$23,112**	**-**	**-**	**$23,112**	**-**	**-**	**$46,224**
Total Expenditures							
Total Expenditures	480,234	-	-	480,234	-	-	960,468
Total Expenditures	**$480,234**	**-**	**-**	**$480,234**	**-**	**-**	**$960,468**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							3.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Updated Base Debt Service Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 813 - Updated Base Debt Service Adjustments

Cross Reference Name: Intellectual & Devlpmnt'l Disabilities - I/DD
Cross Reference Number: 10000-060-09-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Oregon Department of Human Services
Oregon Eligibility Program

Program Overview

There are core needs every person must address to thrive in our communities. Sometimes when an individual or family's circumstances change, they need help with basic supports to get through the bumps in the road on their way to well-being. Oregon Eligibility Partnership (OEP) provides medical, food, cash, and childcare benefits to over one in three people in Oregon. OEP is dedicated to coordinating access to these essential services, on behalf of the Oregon Health Authority (OHA), Department of Early Learning and Care (DELC), and Oregon Department of Human Services programs (ODHS), so people receive the supports they are eligible for and can move forward on their journey to well-being.

OEP prioritizes accuracy, timeliness, service equity, and quality customer service for those seeing medical, food, cash, and childcare. To these ends, OEP has established structured governance and processes that unite historically independent programs together to better support individuals and families. OEP is responsible for the oversight, training, systems, and delivery of eligibility for OHA, DELC, and ODHS.

OEP's core responsibility is to make sure eligibility determination happen timely and accurately and that system and supports are available for people in Oregon and staff . The goal is to maintain a customer service experience that is consistent and delivers equitable, prompt and accurate eligibility determinations.

OEP is steadfast in adhering to program eligibility rules and regulations and the service delivery expectations of our federal partners. OEP actively collaborates with partners, community members, and sovereign Tribal communities to address operational impacts and identify opportunities to improve customer service.

To gauge its effectiveness, OEP evaluates customer and staff information through data, both qualitative and quantitative ways.. This assessment includes analyzing relevant performance metrics, which are publicly accessible on our ONE Customer Service Center dashboard.

Equity North Star

The path to OEP's envisioned future is guided by the ODHS Equity North Star, which puts race and intersectionality at the center of our decisions and positions communities as shapers of ODHS policies, programs and delivery strategies. OEP recognizes that solutions must be grounded in the lived experience of families and the balance of decision-making power must be shifted to communities who are most affected. Accordingly, OEP engages community to identify shared concerns and community-driven solutions.

Community-driven accountability mechanisms will create greater transparency and invite disempowered groups to shape the future of the services delivered. Rather than expanding the reach and resources of the agency itself, OEP will invest time, training and other resources in partners who are rooted in community and already performing invaluable work.

Program Goals

Service Delivery Quality and Timeliness

- Stabilize OEP operations as a statewide support system for eligibility.
- Build support systems for statewide delivery through local offices and the virtual ONE Customer Service Center.
- Improve, monitor, and adjust for timeliness, accuracy, and customer service expectations based on KPIs.
- Collaborate with program leadership to address changes, enhancements or new service offerings.
- Implement corrective actions for identified system and systemic issues.
- Analyze and deliver implementation solutions for changing federal policies.

Equity and Engagement

- Enhance engagement with people in Oregon seeking and receiving services, employees, legislature, and community partners and advocates.
- Operate community and staff forums to provide input into our work.
- Identify and address data and gaps to inform engagement strategies.

- Provide diversity, equity, inclusion and belonging (DEIB) education and support.
- Develop solutions to improve accessibility to benefits.
- Connect the customer service model to equity principles.

Work Environment

- Sustain and improve a safe and inclusive work environment.
- Support employee development opportunities.
- Promote workforce diversity and equity.
- Maintain genuine engagement as we grow.

Long Term Goals

- Ensure OEP is accountable to those we serve at every level.
- Fully support state and federal legislation.
- Engage and support social service navigation and people-centered approaches.
- Optimize processes to support economic stability and mobility for people in Oregon.
- Eliminate systemic forms of inequity.

OEP measures its performance through data and information tracking. We have proposed the following Key Performance Measures (KPMs) related to our work:

APPLICATIONS PROCESSED TIMELY Percentage of new eligibility determination requests for Supplemental Nutrition Assistance Program (SNAP), medical, Long-Term Services and Supports (LTSS) and Employment Related Day Care (ERDC) services completed on time in accordance with federal requirements.	95 percent
RENEWALS PROCESSED TIMELY The percentage of renewal eligibility determination requests for SNAP, Medical, LTSS and ERDC services that are received on time and processed with no break in benefits.	95 percent
SNAP APPLICATIONS PROCESSED ACCURATELY The percentage of eligibility determination requests for SNAP services completed accurately.	94 percent
CUSTOMER SATISFACTION WITH ELIGIBILITY SERVICES PROVIDED	85 percent

The percentage of customers receiving eligibility determination services for SNAP, Medical, LTSS and ERDC rating the services as 'satisfactory' or better.	

OEP has internal scorecards available for staff that track key performance indicators. Additionally, OEP maintains an external dashboard with information about applications, medical redeterminations, and call times. We are committed to continually providing transparent data on our customer service, timeliness and quality. OEP believes each number and statistic represents a promise to serve the individuals in this state with integrity and stewardship.

Program – Current State

Oregon Eligibility Partnership was legislatively created within the Oregon Department of Human Services in the 23-25 biennium. OEP spent the last two years bringing staff, positions, and budgets together to create a single, accountable unit for eligibility related to medical, food, cash, and childcare on behalf of OHA, ODHS, and DELC. Prior to this transition, eligibility was being done by multiple divisions, with timeliness for eligibility being in the 70-80% region, wait times averaging 1-2 hours for those calling the ONE Customer Service Center, and error rate for SNAP being close to 23%. In two years, OEP has increased timeliness to above 95% multiple times and the normal range being closer to 85-95%, call wait times averaging closer to 10-15 minutes for eligibility staff within the ONE Customer Service Center, and the SNAP error rate being reduced by over 39% to a current rate around 14%; additionally, statewide processing of applications the same-day or by the next day hit historic marks at above 70% multiple times, and the caseload the OEP is operating is now the highest in the States history. OEP continues to be made up of the following units:

- **The OEP Director's Office** is accountable for the overall direction, prioritization and support for ONE program eligibility operations and the Centralized Abuse Management (CAM) system. This office also oversees the direction within OEP and liaises with partners across ODHS, Oregon Health Authority (OHA) and the Oregon Department of Early Learning and Care (DELC), serving as the single source of direction for ONE program eligibility staff.
- **Business Information Services** holds primary responsibility for Enterprise IT

Solutions that people in Oregon use to access benefits and that staff depend on to support the needs of programs and people. These include the ONE Eligibility system, Centralized Abuse Management (CAM), phones, the Oregon ONE Mobile app, and the Summer EBT system.

- **Service Delivery Supports** provides operational direction, training and change management support to meet the needs of eligibility staff, ensuring timely and accurate eligibility determinations. OEP change management includes a network of staff who provide feedback and help implement local changes. This unit also defines eligibility operational processes and design, communicates with program and policy teams about operational implementation, and supports the statewide delivery of eligibility through the customer service center and local offices. Helpdesk functionality for the ONE Eligibility system is housed within this group, connecting systems and people who use them for a more holistic operational response.
- **Oversight, Quality Assurance and Central Coordination** combine functions intended to provide oversight and ensure quality in specific areas of the eligibility determination process. This includes eligibility hearings, quality assurance, operational analysis, operational data, and key performance measures (KPMs), central coordination (for audits, projects) and Long-term Support and Services (LTSS) eligibility support.
- **Outreach and Engagement** offers OEP a data-driven, strategic direction to eliminate institutional and structural bias and discrimination based on race, ethnicity, language, gender, gender identity, nationality/immigration status, ability, sexual orientation, age, rurality, and religion. This unit develops and leverages community relationships to incorporate individual voices in eligibility operations and the governance of the ONE Eligibility system.
- **Statewide Virtual Eligibility Center (VEC)** manages the ONE Customer Service Center and ensures telephonic eligibility operations are adequately resourced and supported. It also ensures the customer service model, policies, procedures, and practices are implemented and followed.
- **Eligibility Operations** manages eligibility operations, staff, and other resources necessary to OEP staff in storefronts and Area Agencies on Aging (AAA)

operations adhere to the customer service model, policies, procedures, and practices. This section also directs workflow to meet operational objectives and manages several eligibility specialty teams needed to process discrete bodies of eligibility work effectively.

Program – Future State

OEP's core objectives remain steadfast:

- Providing timely, accurate, and equitable eligibility determination services for medical, food, cash, and childcare benefits.
- Ensuring that people in Oregon are central to our operational decisions and process designs.
- Strengthening our relationships and operational processes with partner agencies and programs.

OEP will continue to stabilize operations, in an environment that has some of the most significant changes to policy and accessibility for benefits since welfare reform in the mid 1990's. OEP is working to stabilize operations also during a period of time that we are supporting the highest numbers of individuals in Oregon's history, with more program types than ever before, and with staff funding levels at our lowest amount since statutorily required to provide workload data to the legislature.

As we work through this stabilization and change, we will explore ways to build greater capacity for our staff through technology. Currently, we are staffed at close to 43 percent of what our workload model indicates is necessary. To balance this, we are using technology to automate processes and provide users with options that do not require staff intervention, freeing up staff to assist individuals in applying, reapplying or receiving other necessary assistance.

Though outcomes for timely and accurate eligibility determinations are steadily improving, they are not yet meeting the satisfaction of our federal partners. Our primary strategies include improved focus, training, accountability, and oversight, as well as implementing process and IT system improvements to enhance both timeliness and accuracy. Additionally, we are using a Quality Oversight Board (QOB) with membership from OEP and its partners. This board analyzes, prioritizes,

problem-solves, and makes recommendations to OEP for measurable operational improvements. Our federal partners are closely monitoring this group, anticipating it to be a best practice for other states.

Alongside the necessary forward movement, OEP must emphasize balance and operational stability. OEP and the systems we have deployed are new and require time to stabilize. OEP has not had a stabilization period yet, but we hope to establish one, combined with a methodology that focuses on the fundamentals of our work, to allow systems and the people who use them time to mature.

OEP must prioritize the work of staff and support within allocated and funded levels. To keep up with high demand, OEP continues to authorize regular overtime and is finding ways to leverage resources, allocations, positions and technology to ensure our pillars of customer service, equity, efficiency and consistency are met, and that individuals receive timely services and accurate information.

Service Delivery Structure

The eligibility service delivery structure includes several access points for services and information. Understanding this structure depends on how individuals' approach ODHS, Oregon Health Authority (OHA) and the Department of Early Learning and Care (DELC) for services. The overarching principle is to provide a variety of methods that allow people to engage with us in their preferred way, ensuring a uniform and equitable customer experience.

Local offices

Eligibility for services, requests for replacement EBT cards and proof of eligibility letters needed for other programs are some of the major services provided through more than 80 local full-service, satellite and Area Agencies on Aging (AAA) offices located throughout the state in our 16 districts. The workforce stationed in these offices supports individuals who choose to access services and information by visiting a local office.

ONE Customer Service Center, statewide phone center

For people who prefer to get information or services by phone, the statewide ONE Customer Service Center operates with a fully remote workforce dedicated to answering thousands of calls each day. OEP recently implemented additional

interactive voice response technology to support self-service options, but the current phone system that is being utilized through the State of Oregon is not able to meet current federal requirements and remain stable. Over the last year the phone system or portions of federally required functionality have failed on average multiple times a month. This instability risks individuals being able to timely get access to benefits and federal compliance for Oregon. To mitigate this, Enterprise Information Services, is working on a contractual avenue for agencies to transition to a new platform. In order to maintain compliance, OEP will need to transition Summer EBT Phones and the ONE Customer Service Center phone systems by the end of 2026. To make things more complex, to meet new federal requirements, most likely additional functionality will be needed through phone systems in similar periods of time.

Public information about our call answer rates and survey responses is available on our dashboards at benefits.oregon.gov. The ONE Eligibility system also communicates important information to individuals via text, email and voicemail.

ONE Online

Oregon's ONE Online system supports service applications, renewals, updates, and information requests through a web-based and often fully automated process. Once a person has an account, they can apply for benefits, submit necessary updates and renewal documentation, and view their benefits or the status of their applications. While phone contact may occasionally be necessary to complete the process or clarify information, the use of ONE Online is growing. Surprisingly, a significant number of older adults in Oregon are using ONE Online, challenging the notion that IT-based tools are not readily adopted by this demographic. Notably, 45 percent of people log into ONE Online via a mobile device, which is one of the reasons the department developed a mobile application.

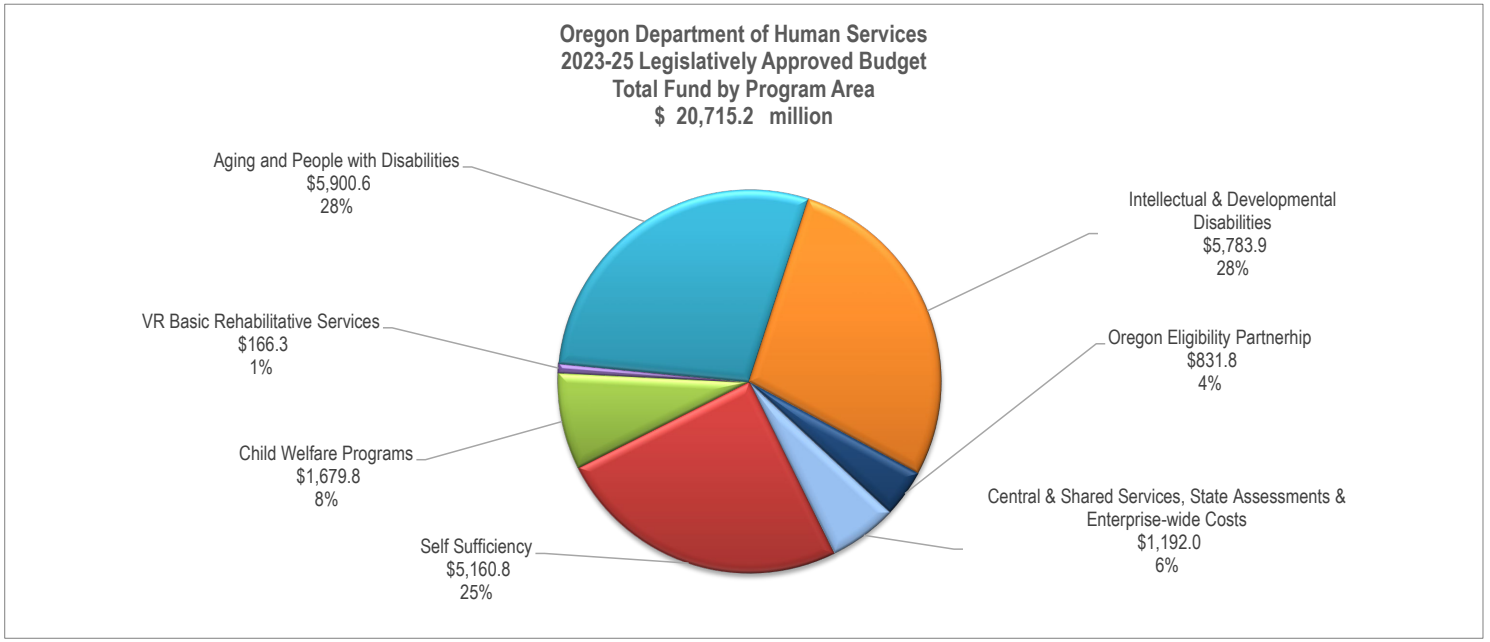
Oregon ONE Mobile App

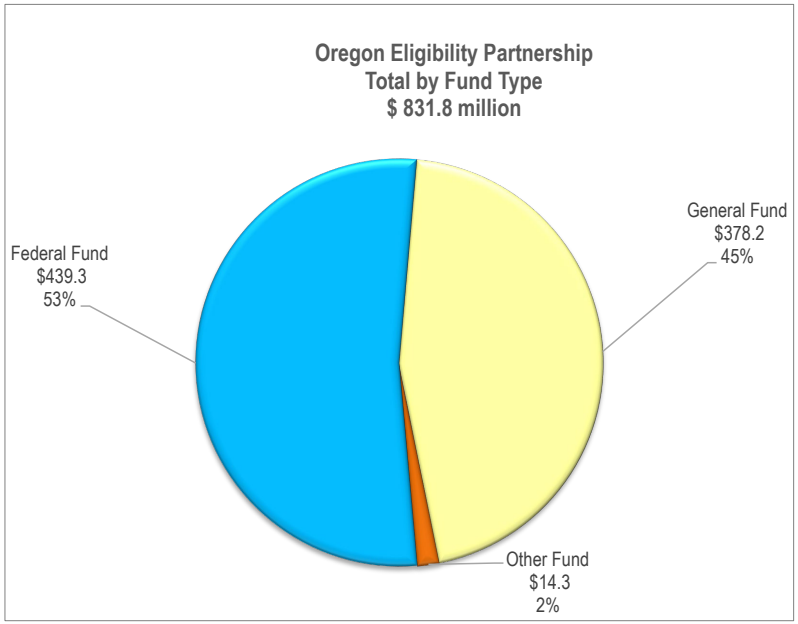
Like ONE Online, the Oregon ONE Mobile app allows people to engage with ODHS eligibility services from their smartphones. While not all tasks available on ONE Online are currently accessible via the app, more features are being added. The Oregon ONE Mobile app is primarily designed for people who are already approved for benefits, enabling them to manage their benefits efficiently. Through the app,

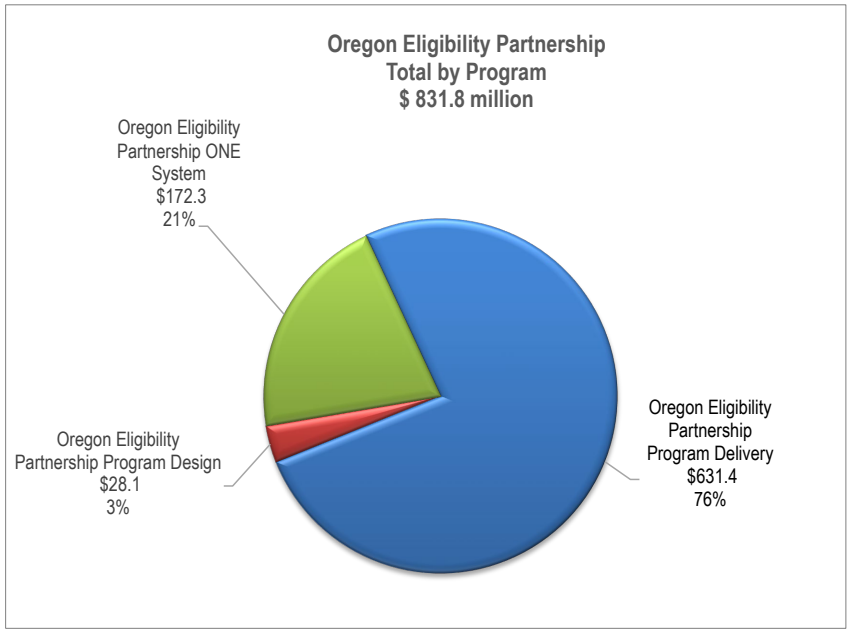
users can view correspondence, upload documents by taking pictures, find offices, and receive reminders. More than 100,000 people have downloaded the Oregon ONE Mobile app.

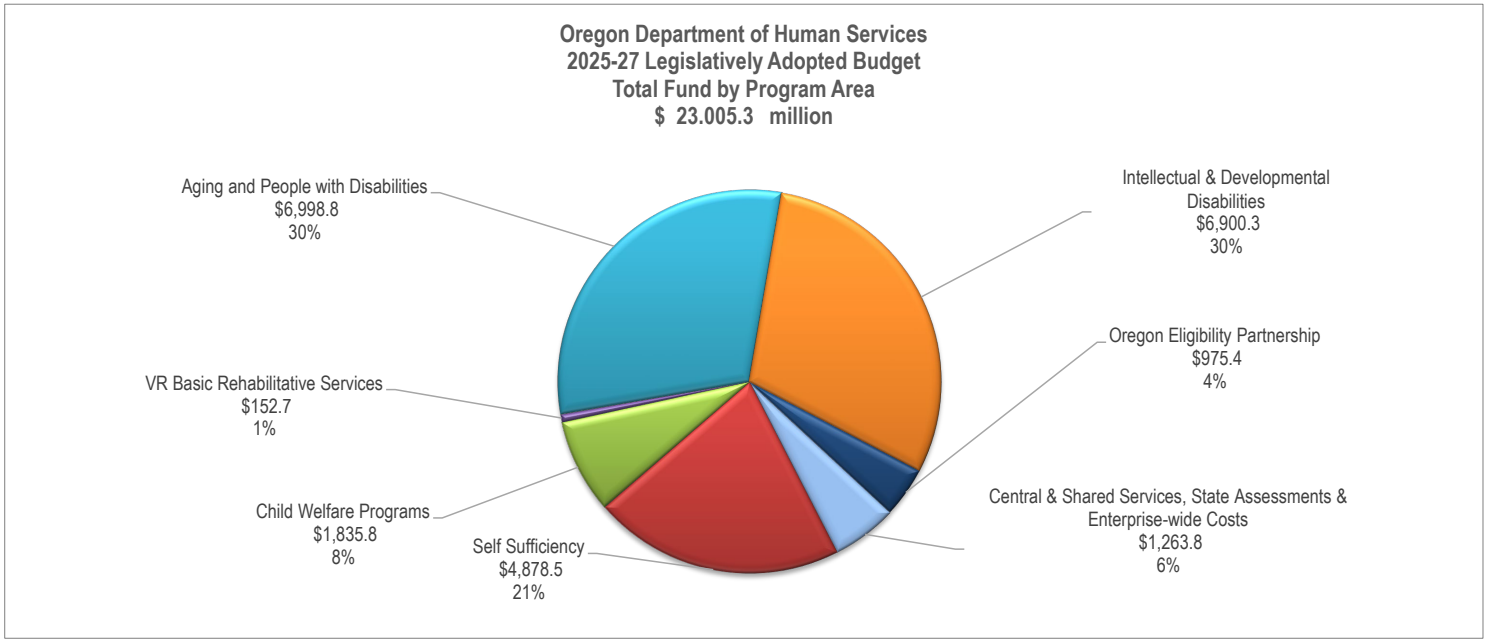
Community Partners and Tribes

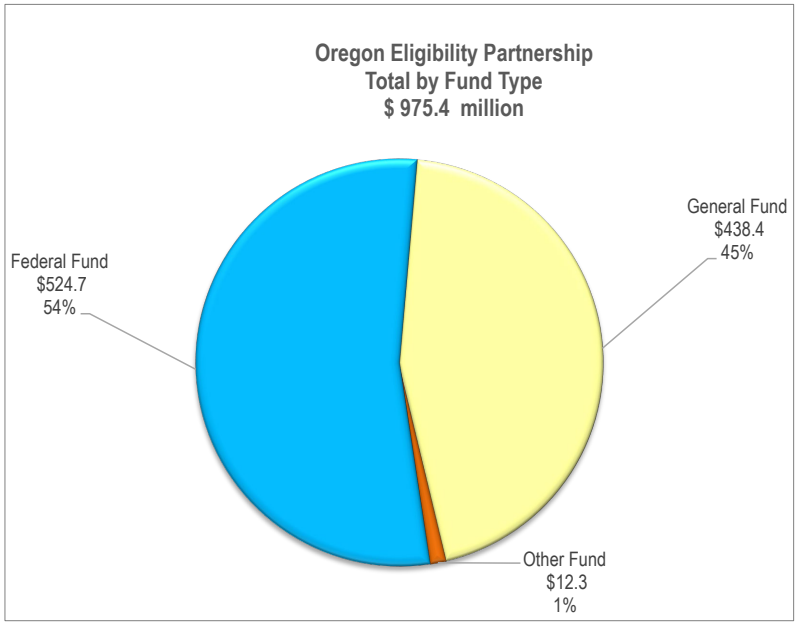
OEP's relationship with community partners and the Federally Recognized Nine Tribes of Oregon is essential for connecting with and providing services to many hard-to-reach people in Oregon. These partners often serve as the primary contact and trusted source of information for our programs, facilitating assistance for those needing services. OEP has added staff specifically to focus on these relationships, ensuring partners are well-supported and appreciated.

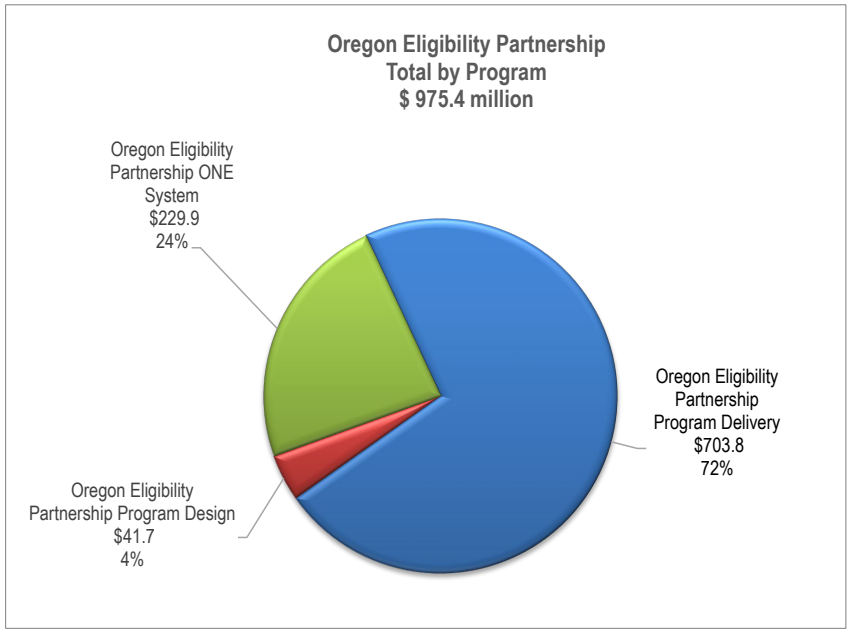

Oregon Department of Human Services
2023-25 Legislatively Approved Budget
Total Fund by Program Area
$ 20,715.2 million
Aging and People with Disabilities
$5,900.6
28%
Intellectual & Developmental Disabilities
$5,783.9
28%
VR Basic Rehabilitative Services
$166.3
1%
Oregon Eligibility Partnerhip
$831.8
4%
Child Welfare Programs
$1,679.8
8%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,192.0
6%
Self Sufficiency
$5,160.8
25%


Oregon Eligibility Partnership
Total by Fund Type
$ 831.8 million
General Fund
$378.2
45%
Federal Fund
$439.3
53%
Other Fund
$14.3
2%


Oregon Eligibility Partnership
Total by Program
$ 831.8 million
Oregon Eligibility Partnership ONE System
$172.3
21%
Oregon Eligibility Partnership Program Design
$28.1
3%
Oregon Eligibility Partnership Program Delivery
$631.4
76%


Oregon Department of Human Services
2025-27 Legislatively Adopted Budget
Total Fund by Program Area
$ 23.005.3 million
Aging and People with Disabilities
$6,998.8
30%
Intellectual & Developmental Disabilities
$6,900.3
30%
Oregon Eligibility Partnership
$975.4
4%
VR Basic Rehabilitative Services
$152.7
1%
Child Welfare Programs
$1,835.8
8%
Self Sufficiency
$4,878.5
21%
Central & Shared Services, State Assessments & Enterprise-wide Costs
$1,263.8
6%


Oregon Eligibility Partnership
Total by Fund Type
$ 975.4 million
Federal Fund
$524.7
54%
General Fund
$438.4
45%
Other Fund
$12.3
1%


Oregon Eligibility Partnership
Total by Program
$ 975.4 million
Oregon Eligibility Partnership ONE System
$229.9
24%
Oregon Eligibility Partnership Program Delivery
$703.8
72%
Oregon Eligibility Partnership Program Design
$41.7
4%

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

Human Services, Dept. of **Agency Number: 10000**

2025-27 Biennium **Cross Reference Number: 10000-060-12-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Other Revenues	-	4,406,185	6,497,791	2,638,611	2,527,958	12,302,457
Tsfr From Early Learning and Care, Dept. of	-	4,830,240	5,080,240	3,184,500	3,184,500	-
Total Other Funds	**-**	**$9,236,425**	**$11,578,031**	**$5,823,111**	**$5,712,458**	**$12,302,457**
Federal Funds						
Federal Funds	-	422,988,461	434,198,263	503,042,184	501,750,069	524,719,215
Total Federal Funds	**-**	**$422,988,461**	**$434,198,263**	**$503,042,184**	**$501,750,069**	**$524,719,215**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,832,641	-	-	-	-	-	3,832,641
Other Revenues	-	-	(23,943)	-	-	-	(23,943)
Federal Funds	-	-	-	(7,744,576)	-	-	(7,744,576)
Total Revenues	**$3,832,641**	**-**	**($23,943)**	**($7,744,576)**	**-**	**-**	**($3,935,878)**
Personal Services							
Temporary Appointments	9,516	-	1,585	26,617	-	-	37,718
Overtime Payments	5,332	-	6	12,323	-	-	17,661
Shift Differential	320	-	1	506	-	-	827
All Other Differential	73,993	-	1,897	157,458	-	-	233,348
Public Employees' Retire Cont	16,980	-	406	36,305	-	-	53,691
Pension Obligation Bond	4,539	-	5,221	7,750	-	-	17,510
Social Security Taxes	6,821	-	267	15,063	-	-	22,151
Paid Family Medical Leave Insurance	319	-	8	681	-	-	1,008
Vacancy Savings	3,714,821	-	(33,334)	(8,001,279)	-	-	(4,319,792)
Total Personal Services	**$3,832,641**	**-**	**($23,943)**	**($7,744,576)**	**-**	**-**	**($3,935,878)**
Total Expenditures							
Total Expenditures	3,832,641	-	(23,943)	(7,744,576)	-	-	(3,935,878)
Total Expenditures	**$3,832,641**	**-**	**($23,943)**	**($7,744,576)**	**-**	**-**	**($3,935,878)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,932,742	-	-	-	-	-	10,932,742
Other Revenues	-	-	26,473	-	-	-	26,473
Federal Funds	-	-	-	2,868,377	-	-	2,868,377
Total Revenues	**$10,932,742**	**-**	**$26,473**	**$2,868,377**	**-**	**-**	**$13,827,592**
Services & Supplies							
Professional Services	774,919	-	26,473	2,868,377	-	-	3,669,769
IT Professional Services	10,157,823	-	-	-	-	-	10,157,823
Total Services & Supplies	**$10,932,742**	**-**	**$26,473**	**$2,868,377**	**-**	**-**	**$13,827,592**
Total Expenditures							
Total Expenditures	10,932,742	-	26,473	2,868,377	-	-	13,827,592
Total Expenditures	**$10,932,742**	**-**	**$26,473**	**$2,868,377**	**-**	**-**	**$13,827,592**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,479,600)	-	-	-	-	-	(4,479,600)
Other Revenues	-	-	(840,000)	-	-	-	(840,000)
Federal Funds	-	-	-	(8,211,400)	-	-	(8,211,400)
Tsfr From Early Learning and Care, Dept. o	-	-	(2,080,240)	-	-	-	(2,080,240)
Total Revenues	**($4,479,600)**	**-**	**($2,920,240)**	**($8,211,400)**	**-**	**-**	**($15,611,240)**
Services & Supplies							
Professional Services	-	-	(2,080,240)	-	-	-	(2,080,240)
IT Professional Services	(4,479,600)	-	(840,000)	(8,211,400)	-	-	(13,531,000)
Total Services & Supplies	**($4,479,600)**	**-**	**($2,920,240)**	**($8,211,400)**	**-**	**-**	**($15,611,240)**
Total Expenditures							
Total Expenditures	(4,479,600)	-	(2,920,240)	(8,211,400)	-	-	(15,611,240)
Total Expenditures	**($4,479,600)**	**-**	**($2,920,240)**	**($8,211,400)**	**-**	**-**	**($15,611,240)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,459,677	-	-	-	-	-	5,459,677
Other Revenues	-	-	510,030	-	-	-	510,030
Federal Funds	-	-	-	11,729,594	-	-	11,729,594
Total Revenues	**$5,459,677**	**-**	**$510,030**	**$11,729,594**	**-**	**-**	**$17,699,301**
Services & Supplies							
Instate Travel	100,490	-	5,594	93,874	-	-	199,958
Out of State Travel	1,898	-	-	2,510	-	-	4,408
Employee Training	51,003	-	1,512	33,939	-	-	86,454
Office Expenses	115,622	-	2,040	187,157	-	-	304,819
Telecommunications	65,291	-	3,681	89,120	-	-	158,092
Data Processing	229,723	-	-	346,506	-	-	576,229
Publicity and Publications	5,027	-	-	1,255	-	-	6,282
Professional Services	289,693	-	460,707	1,267,592	-	-	2,017,992
IT Professional Services	2,587,573	-	-	7,426,298	-	-	10,013,871
Attorney General	136,816	-	-	138,160	-	-	274,976
Employee Recruitment and Develop	17	-	-	38	-	-	55
Dues and Subscriptions	201	-	-	238	-	-	439
Facilities Rental and Taxes	7,584	-	-	7,700	-	-	15,284
Fuels and Utilities	762	-	-	923	-	-	1,685
Facilities Maintenance	1,223	-	-	1,393	-	-	2,616
Food and Kitchen Supplies	804	-	587	290	-	-	1,681
Medical Services and Supplies	149	-	-	82	-	-	231
Other Care of Residents and Patients	119	-	50	289	-	-	458
Agency Program Related S and S	11,260	-	-	19,960	-	-	31,220

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	166,141	-	-	244,966	-	-	411,107
Other Services and Supplies	17,165	-	10,931	36,502	-	-	64,598
Expendable Prop 250 - 5000	22,676	-	1,152	35,202	-	-	59,030
IT Expendable Property	168,492	-	-	350,593	-	-	519,085
Total Services & Supplies	**$3,979,729**	**-**	**$486,254**	**$10,284,587**	**-**	**-**	**$14,750,570**
Special Payments							
Dist to Cities	2,085	-	-	2,085	-	-	4,170
Dist to Other Gov Unit	1,474,826	-	-	1,384,012	-	-	2,858,838
Other Special Payments	3,037	-	23,776	58,910	-	-	85,723
Total Special Payments	**$1,479,948**	**-**	**$23,776**	**$1,445,007**	**-**	**-**	**$2,948,731**
Total Expenditures							
Total Expenditures	5,459,677	-	510,030	11,729,594	-	-	17,699,301
Total Expenditures	**$5,459,677**	**-**	**$510,030**	**$11,729,594**	**-**	**-**	**$17,699,301**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	912,988	-	-	-	-	-	912,988
Federal Funds	-	-	-	856,769	-	-	856,769
Total Revenues	**$912,988**	**-**	**-**	**$856,769**	**-**	**-**	**$1,769,757**
Special Payments							
Dist to Other Gov Unit	912,988	-	-	856,769	-	-	1,769,757
Total Special Payments	**$912,988**	**-**	**-**	**$856,769**	**-**	**-**	**$1,769,757**
Total Expenditures							
Total Expenditures	912,988	-	-	856,769	-	-	1,769,757
Total Expenditures	**$912,988**	**-**	**-**	**$856,769**	**-**	**-**	**$1,769,757**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(131,965)	-	-	-	-	-	(131,965)
Federal Funds	-	-	-	2,177,321	-	-	2,177,321
Total Revenues	**($131,965)**	**-**	**-**	**$2,177,321**	**-**	**-**	**$2,045,356**
Special Payments							
Dist to Other Gov Unit	(131,965)	-	-	2,177,321	-	-	2,045,356
Total Special Payments	**($131,965)**	**-**	**-**	**$2,177,321**	**-**	**-**	**$2,045,356**
Total Expenditures							
Total Expenditures	(131,965)	-	-	2,177,321	-	-	2,045,356
Total Expenditures	**($131,965)**	**-**	**-**	**$2,177,321**	**-**	**-**	**$2,045,356**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 045 - Statutorily Eligible Caseloads

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,385,932	-	-	-	-	-	2,385,932
Federal Funds	-	-	-	2,385,932	-	-	2,385,932
Total Revenues	**$2,385,932**	**-**	**-**	**$2,385,932**	**-**	**-**	**$4,771,864**
Personal Services							
Class/Unclass Sal. and Per Diem	1,119,552	-	-	1,119,552	-	-	2,239,104
Empl. Rel. Bd. Assessments	792	-	-	792	-	-	1,584
Public Employees' Retire Cont	238,687	-	-	238,687	-	-	477,374
Social Security Taxes	85,658	-	-	85,658	-	-	171,316
Paid Family Medical Leave Insurance	4,489	-	-	4,489	-	-	8,978
Worker's Comp. Assess. (WCD)	462	-	-	462	-	-	924
Flexible Benefits	466,488	-	-	466,488	-	-	932,976
Total Personal Services	**$1,916,128**	**-**	**-**	**$1,916,128**	**-**	**-**	**$3,832,256**
Services & Supplies							
Instate Travel	12,859	-	-	12,859	-	-	25,718
Employee Training	6,853	-	-	6,853	-	-	13,706
Office Expenses	19,811	-	-	19,811	-	-	39,622
Telecommunications	11,880	-	-	11,880	-	-	23,760
Food and Kitchen Supplies	55,429	-	-	55,429	-	-	110,858
Expendable Prop 250 - 5000	7,700	-	-	7,700	-	-	15,400
Total Services & Supplies	**$114,532**	**-**	**-**	**$114,532**	**-**	**-**	**$229,064**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 045 - Statutorily Eligible Caseloads

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	355,272	-	-	355,272	-	-	710,544
Total Special Payments	**$355,272**	**-**	**-**	**$355,272**	**-**	**-**	**$710,544**
Total Expenditures							
Total Expenditures	2,385,932	-	-	2,385,932	-	-	4,771,864
Total Expenditures	**$2,385,932**	**-**	**-**	**$2,385,932**	**-**	**-**	**$4,771,864**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							22
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**22**
Total FTE							
Total FTE							22.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**22.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,233	-	-	-	-	-	22,233
Federal Funds	-	-	-	(22,233)	-	-	(22,233)
Total Revenues	**$22,233**	**-**	**-**	**($22,233)**	**-**	**-**	**-**
Services & Supplies							
Professional Services	22,233	-	-	(22,233)	-	-	-
Total Services & Supplies	**$22,233**	**-**	**-**	**($22,233)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	22,233	-	-	(22,233)	-	-	-
Total Expenditures	**$22,233**	**-**	**-**	**($22,233)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,825,635)	-	-	-	-	-	(4,825,635)
Federal Funds	-	-	-	2,868,790	-	-	2,868,790
Total Revenues	**($4,825,635)**	**-**	**-**	**$2,868,790**	**-**	**-**	**($1,956,845)**
Personal Services							
Class/Unclass Sal. and Per Diem	(3,067,344)	-	-	1,735,704	-	-	(1,331,640)
All Other Differential	20,245	-	-	(20,242)	-	-	3
Empl. Rel. Bd. Assessments	(1,386)	-	-	1,026	-	-	(360)
Public Employees' Retire Cont	(649,770)	-	-	365,863	-	-	(283,907)
Social Security Taxes	(232,844)	-	-	130,972	-	-	(101,872)
Paid Family Medical Leave Insurance	(12,044)	-	-	6,720	-	-	(5,324)
Worker's Comp. Assess. (WCD)	(670)	-	-	460	-	-	(210)
Flexible Benefits	(872,149)	-	-	660,109	-	-	(212,040)
Total Personal Services	**($4,815,962)**	**-**	**-**	**$2,880,612**	**-**	**-**	**($1,935,350)**
Services & Supplies							
Instate Travel	(2,104)	-	-	(2,571)	-	-	(4,675)
Employee Training	(1,121)	-	-	(1,371)	-	-	(2,492)
Office Expenses	(3,244)	-	-	(3,964)	-	-	(7,208)
Telecommunications	(1,944)	-	-	(2,376)	-	-	(4,320)
Expendable Prop 250 - 5000	(1,260)	-	-	(1,540)	-	-	(2,800)
Total Services & Supplies	**($9,673)**	**-**	**-**	**($11,822)**	**-**	**-**	**($21,495)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(4,825,635)	-	-	2,868,790	-	-	(1,956,845)
Total Expenditures	**($4,825,635)**	**-**	**-**	**$2,868,790**	**-**	**-**	**($1,956,845)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(5)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(5)**
Total FTE							
Total FTE							(5.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(5.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(3,740,083)	-	-	-	(3,740,083)
Total Revenues	**-**	**-**	**($3,740,083)**	**-**	**-**	**-**	**($3,740,083)**
Services & Supplies							
Professional Services	-	-	(3,740,083)	-	-	-	(3,740,083)
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**($3,740,083)**	**-**	**-**	**-**	**($3,740,083)**
Total Expenditures							
Total Expenditures	-	-	(3,740,083)	-	-	-	(3,740,083)
Total Expenditures	**-**	**-**	**($3,740,083)**	**-**	**-**	**-**	**($3,740,083)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,682,742)	-	-	-	-	-	(11,682,742)
Other Revenues	-	-	(26,473)	-	-	-	(26,473)
Federal Funds	-	-	-	(2,868,377)	-	-	(2,868,377)
Total Revenues	**($11,682,742)**	**-**	**($26,473)**	**($2,868,377)**	**-**	**-**	**($14,577,592)**
Services & Supplies							
Professional Services	-	-	(26,473)	-	-	-	(26,473)
IT Professional Services	(11,682,742)	-	-	(2,868,377)	-	-	(14,551,119)
Total Services & Supplies	**($11,682,742)**	**-**	**($26,473)**	**($2,868,377)**	**-**	**-**	**($14,577,592)**
Total Expenditures							
Total Expenditures	(11,682,742)	-	(26,473)	(2,868,377)	-	-	(14,577,592)
Total Expenditures	**($11,682,742)**	**-**	**($26,473)**	**($2,868,377)**	**-**	**-**	**($14,577,592)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,496,191	-	-	-	-	-	5,496,191
Federal Funds	-	-	-	4,540,098	-	-	4,540,098
Total Revenues	**$5,496,191**	**-**	**-**	**$4,540,098**	**-**	**-**	**$10,036,289**
Personal Services							
Class/Unclass Sal. and Per Diem	1,628,260	-	-	990,152	-	-	2,618,412
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	348,694	-	-	362,770	-	-	711,464
Empl. Rel. Bd. Assessments	586	-	-	342	-	-	928
Public Employees' Retire Cont	421,501	-	-	288,433	-	-	709,934
Social Security Taxes	151,239	-	-	103,492	-	-	254,731
Paid Family Medical Leave Insurance	7,900	-	-	5,417	-	-	13,317
Worker's Comp. Assess. (WCD)	335	-	-	206	-	-	541
Flexible Benefits	340,563	-	-	205,441	-	-	546,004
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	**$2,899,078**	**-**	**-**	**$1,956,252**	**-**	**-**	**$4,855,330**
Services & Supplies							
Instate Travel	38,735	-	-	12,214	-	-	50,949
Employee Training	9,788	-	-	4,599	-	-	14,387
Office Expenses	36,500	-	-	18,599	-	-	55,099
Telecommunications	17,726	-	-	9,053	-	-	26,779
IT Professional Services	2,509,156	-	-	2,547,428	-	-	5,056,584
Food and Kitchen Supplies	(27,557)	-	-	(17,794)	-	-	(45,351)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 095 - DHS/OHA Reshoot

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	(1,448)	-	-	1,448	-	-	-
Other Services and Supplies	(11,127)	-	-	(11,127)	-	-	(22,254)
Expendable Prop 250 - 5000	25,340	-	-	19,426	-	-	44,766
Total Services & Supplies	**$2,597,113**	**-**	**-**	**$2,583,846**	**-**	**-**	**$5,180,959**
Total Expenditures							
Total Expenditures	5,496,191	-	-	4,540,098	-	-	10,036,289
Total Expenditures	**$5,496,191**	**-**	**-**	**$4,540,098**	**-**	**-**	**$10,036,289**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							13
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**13**
Total FTE							
Total FTE							12.98
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.98**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 104 - Federally Req'd Chgs to Data Services Hub

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,461,370	-	-	-	-	-	4,461,370
Federal Funds	-	-	-	13,471,166	-	-	13,471,166
Total Revenues	**$4,461,370**	**-**	**-**	**$13,471,166**	**-**	**-**	**$17,932,536**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	4,461,370	-	-	13,471,166	-	-	17,932,536
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**$4,461,370**	**-**	**-**	**$13,471,166**	**-**	**-**	**$17,932,536**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 104 - Federally Req'd Chgs to Data Services Hub

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	4,461,370	-	-	13,471,166	-	-	17,932,536
Total Expenditures	**$4,461,370**	**-**	**-**	**$13,471,166**	**-**	**-**	**$17,932,536**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - SNAP Elderly Simplified App Process (ESAP)

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	476,087	-	-	-	-	-	476,087
Federal Funds	-	-	-	476,087	-	-	476,087
Total Revenues	**$476,087**	**-**	**-**	**$476,087**	**-**	**-**	**$952,174**
Personal Services							
Class/Unclass Sal. and Per Diem	64,854	-	-	64,854	-	-	129,708
Empl. Rel. Bd. Assessments	27	-	-	27	-	-	54
Public Employees' Retire Cont	13,827	-	-	13,827	-	-	27,654
Social Security Taxes	4,962	-	-	4,962	-	-	9,924
Paid Family Medical Leave Insurance	260	-	-	260	-	-	520
Worker's Comp. Assess. (WCD)	16	-	-	16	-	-	32
Flexible Benefits	15,903	-	-	15,903	-	-	31,806
Total Personal Services	**$99,849**	**-**	**-**	**$99,849**	**-**	**-**	**$199,698**
Services & Supplies							
Instate Travel	438	-	-	438	-	-	876
Employee Training	234	-	-	234	-	-	468
Office Expenses	675	-	-	675	-	-	1,350
Telecommunications	405	-	-	405	-	-	810
IT Professional Services	371,250	-	-	371,250	-	-	742,500
Food and Kitchen Supplies	2,979	-	-	2,979	-	-	5,958
Expendable Prop 250 - 5000	257	-	-	257	-	-	514
Total Services & Supplies	**$376,238**	**-**	**-**	**$376,238**	**-**	**-**	**$752,476**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - SNAP Elderly Simplified App Process (ESAP)

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	476,087	-	-	476,087	-	-	952,174
Total Expenditures	**$476,087**	**-**	**-**	**$476,087**	**-**	**-**	**$952,174**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 110 - Position Authority & Funding for Agency Ops

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 113 - Central Abuse Management System (CAM) M&O

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Mainframe Modernization

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	384,446	-	-	-	-	-	384,446
Federal Funds	-	-	-	384,446	-	-	384,446
Total Revenues	**$384,446**	**-**	**-**	**$384,446**	**-**	**-**	**$768,892**
Personal Services							
Class/Unclass Sal. and Per Diem	232,434	-	-	232,434	-	-	464,868
Empl. Rel. Bd. Assessments	108	-	-	108	-	-	216
Public Employees' Retire Cont	49,556	-	-	49,556	-	-	99,112
Social Security Taxes	17,783	-	-	17,783	-	-	35,566
Paid Family Medical Leave Insurance	931	-	-	931	-	-	1,862
Worker's Comp. Assess. (WCD)	64	-	-	64	-	-	128
Flexible Benefits	63,612	-	-	63,612	-	-	127,224
Total Personal Services	**$364,488**	**-**	**-**	**$364,488**	**-**	**-**	**$728,976**
Services & Supplies							
Instate Travel	1,754	-	-	1,754	-	-	3,508
Employee Training	934	-	-	934	-	-	1,868
Office Expenses	2,702	-	-	2,702	-	-	5,404
Telecommunications	1,620	-	-	1,620	-	-	3,240
Food and Kitchen Supplies	11,548	-	-	11,548	-	-	23,096
Expendable Prop 250 - 5000	1,400	-	-	1,400	-	-	2,800
Total Services & Supplies	**$19,958**	**-**	**-**	**$19,958**	**-**	**-**	**$39,916**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - Mainframe Modernization

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	384,446	-	-	384,446	-	-	768,892
Total Expenditures	**$384,446**	**-**	**-**	**$384,446**	**-**	**-**	**$768,892**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,275,197)	-	-	-	-	-	(5,275,197)
Other Revenues	-	-	9,768,547	-	-	-	9,768,547
Federal Funds	-	-	-	24,998,893	-	-	24,998,893
Tsfr From Early Learning and Care, Dept. o	-	-	(3,184,500)	-	-	-	(3,184,500)
Total Revenues	**($5,275,197)**	**-**	**$6,584,047**	**$24,998,893**	**-**	**-**	**$26,307,743**
Personal Services							
Class/Unclass Sal. and Per Diem	(3,618,988)	-	-	(2,439,332)	-	-	(6,058,320)
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(1,638)	-	-	(1,170)	-	-	(2,808)
Public Employees' Retire Cont	(771,568)	-	-	(520,071)	-	-	(1,291,639)
Social Security Taxes	(276,842)	-	-	(186,612)	-	-	(463,454)
Paid Family Medical Leave Insurance	(14,484)	-	-	(9,757)	-	-	(24,241)
Worker's Comp. Assess. (WCD)	(973)	-	-	(665)	-	-	(1,638)
Flexible Benefits	(972,110)	-	-	(681,802)	-	-	(1,653,912)
Total Personal Services	**($5,656,603)**	**-**	**-**	**($3,839,409)**	**-**	**-**	**($9,496,012)**
Services & Supplies							
IT Professional Services	381,406	-	6,584,047	28,838,302	-	-	35,803,755
Total Services & Supplies	**$381,406**	**-**	**$6,584,047**	**$28,838,302**	**-**	**-**	**$35,803,755**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 809 - Spring 2025 Reshoot

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(5,275,197)	-	6,584,047	24,998,893	-	-	26,307,743
Total Expenditures	**($5,275,197)**	**-**	**$6,584,047**	**$24,998,893**	**-**	**-**	**$26,307,743**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(39)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(39)**
Total FTE							
Total FTE							(39.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(39.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Oregon Eligibility Partnership
Cross Reference Number: 10000-060-12-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	141,534	-	-	-	-	-	141,534
Federal Funds	-	-	-	184,911	-	-	184,911
Total Revenues	**$141,534**	**-**	**-**	**$184,911**	**-**	**-**	**$326,445**
Services & Supplies							
Instate Travel	69,384	-	-	112,047	-	-	181,431
Attorney General	72,150	-	-	72,864	-	-	145,014
Total Services & Supplies	**$141,534**	**-**	**-**	**$184,911**	**-**	**-**	**$326,445**
Total Expenditures							
Total Expenditures	141,534	-	-	184,911	-	-	326,445
Total Expenditures	**$141,534**	**-**	**-**	**$184,911**	**-**	**-**	**$326,445**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2025-27 ODHS — LAB Policy Packages (POPs)

POP #	LC#	Policy Package Title	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE
101	**322**	Strengthening Safety and Regulatory Oversight	$ 2,834,473	$ -	$ 2,834,473	$ 5,668,946	33	21.27
104		Federally Required Changes to Data Services Hub - Required Costs to State.	$ 4,461,370	$ -	$ 13,471,166	$ 17,932,536	-	-
105		Contract and Fiscal Compliance	$ 745,663	$ -	$ -	$ 745,663	4	3.00
108		SNAP Elderly Simplified Application Process (ESAP)	$ 580,925	$ -	$ 580,925	$ 1,161,850	2	1.50
109		Office and Worker safety	$ 1,748,000	$ 140,000	$ 2,112,000	$ 4,000,000	-	-
112		Family First Prevention Services Act Implementation	$ 7,041,752	$ -	$ 7,041,752	$ 14,083,504	2	1.50
201		Mainframe Modernization - Connects with OIS/OHA POP	$ 2,207,443	$ 407,237	$ 3,618,002	$ 6,232,682	6	4.50
501		Foster Care Youth: A Path to Housing Stability	$ 2,453,197	$ 99,059	$ 112,219	$ 2,664,475	3	1.50
502		YEHP Core Service Maintenance	$ 19,707,205	$ -	$ -	$ 19,707,205	6	5.25
		Total ODHS 2025-27 POPs	**$ 41,780,028**	**$ 646,296**	**$ 29,770,537**	**$ 72,196,861**	**56**	**38.52**

ODHS Policy Option Package (POP) Form

2025-27 Legislatively Adopted Budget

Program(s) / Unit(s)	**Office of Aging and People with Disabilities, Safety, Oversight and Quality and Office of Developmental Disabilities Services.**
POP Title	101 - Strengthening Safety and Regulatory Oversight
Related Legislation	Legislative Concept requiring a regulatory review shortly after an APD residential care facility, APD adult foster home, ODDS residential training facility, ODDS residential training home, and ODDS adult foster home has: • Been newly licensed by ODHS or ODDS, or • Had a recent change in ownership. This Legislative Concept would require a regulatory review of these facility types within the following timelines: • 120-day review of APD Residential Care Facilities • 120-day review of APD Adult Foster Homes • 120-day review of ODDS Residential Training Facilities • 120-day review of ODDS Residential Training Homes • 120-day review of ODDS Adult Foster Homes
Summary Statement (5 to 7 sentences)	When community-based facilities and homes that serve older adults and/or people with disabilities are newly licensed or change hands, Oregon Department of Human Services (ODHS) must be able to conduct timely site visits to help ensure licensing compliance and the health and safety of residents. This policy option package (POP) would provide investments to strengthen ODHS' regulatory oversight of newly licensed APD Residential Care Facilities, APD Adult Foster Homes, ODDS Residential Training Facilities, ODDS Residential Training Homes and ODDS Adult Foster Homes. The funding would allow ODHS to review community-based care facilities and homes within 120 days after being newly licensed or after a change in ownership, helping ODHS identify licensing compliance concerns earlier, provide opportunities for proactive technical assistance and support to help facilities and homes correct identified compliance issues, and most importantly, help ensure the safety and well-being of residents, including those receiving Medicaid-funded HCBS services. Without this investment, APD would lack the staff necessary to conduct timely site visits when facilities are newly licensed or change hands, which could contribute to a continued increase in licensing and abuse complaints and hinder APD's ability to meet CMS HCBS safety requirements. Additionally, a lack of investment here may perpetuate an evolving narrative and public perception that ODHS regulatory oversight is ineffective and is unresponsive to safety concerns that have received wide publicity.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing	$2,834,473	0	$2,834,473	$5,668,946	33	21.27

ODHS 2025 POP Long Form

Part 1. SETTING THE STAGE

1. Briefly describe the **core value(s)** driving this POP. In the big picture, why does it matter?

- **Safety and Wellbeing:** ODHS prioritizes safety and wellbeing of individuals receiving intellectual and developmental disability services and older adults and people with disabilities.
- **Regulatory Oversight:** ODHS regulates community-based care facilities and homes to ensure that residents are safe and have adequate care. However, there are a growing number of new licensees opening community-based care facilities and homes. Because many of these licensees have not operated facilities or homes previously, enhanced oversight is needed to ensure these facilities are well-operated and do not put residents at risk. This proposal would help ODHS ensure facilities are operating effectively.
- **Federal Compliance:** The Centers for Medicare and Medicaid Services (CMS) requires states ensure provider qualifications to deliver Medicaid funded Home and Community Based Services (HCBS). CMS also requires states ensure the health and safety of individuals receiving Medicaid-funded HCBS services.

2. Describe the **problem/s or opportunity/ies** this proposal would address.
More people and entities are entering the community-based care market without prior experience operating facilities or homes. At the same time, residents entering these settings are becoming more medically complex. ODHS needs to take steps to assist these new facilities and homes through the provision of initial and ongoing assistance to help new facilities and homes to succeed.

Current state statutes and administrative rules require a person or entity to obtain a license to operate a community-based care facility or home prior to residents moving in, but there is often a substantial gap between the license being issued and ODHS staff visiting the facility to ensure proper management.

This POP addresses five types of facilities regulated by ODHS:

- APD residential care facilities include assisted living facilities and memory care facilities that house six or more individuals.
- APD adult foster homes house five or fewer older adults or people with physical disabilities in a home-like environment.
- ODDS residential training facilities are 24-hour group homes housing six or more individuals with intellectual and developmental disabilities.

- ODDS residential training homes are 24-hour group homes housing five for fewer individuals with intellectual and developmental disabilities.
- ODDS adult foster homes house five or fewer individuals with intellectual and development disabilities in a home-like environment. The current state statute and administrative rules allow for:
- A two-year license for APD residential care facilities (RCF), including assisted living facilities and memory care communities.
- A one-year license for APD adult foster homes (AFH).
- A two-year license for ODDS residential training facilities (RTH).
- A two-year license for ODDS residential training homes (RTH).
- A one-year license for ODDS adult foster homes (AFH).

ODHS licenses a facility or home prior to residents moving in. However, ODHS may not review the home again until one year (AFHs) or two years (RCF, RTF, RTC) later, when the first licensing review is due. Consequently, ODHS may not become aware of compliance and safety concerns of a newly licensed facility or home (including facilities or homes that have had a change of ownership) until a licensing or abuse complaint has been reported or a resident has been harmed.

The Department is seeing an increase in licensing and abuse complaints across all community-based care settings; we believe this increase is due, in part, to the lack of experienced licensees. This will continue to be exacerbated by the rapid rate of growth in community-based care settings.

In 2022, ODDS triaged 432 concerns reported by various partners and community members. In 2023, ODDS triaged 673 concerns. ODDS continues to see this increase due to the enormous provider growth over the last 3 years and the lack of experienced providers.

In 2022, APD triaged 8602 concerns reported by various partners and community members. In 2023, APD triaged 10,931 concerns. APD continues to see this increase due to provider growth and the lack of experienced providers.

Requiring a regulatory review shortly after (e.g., within 120 days) a facility or home has been newly licensed would allow ODHS to be proactive and review performance soon after residents have moved into the new facility or home. This initial review would allow ODHS to identify licensing compliance concerns, particularly those posing health and safety risks to residents and staff, much earlier in the process. This would allow ODHS to assist the licensee with preventative corrective action early in the life of the license, thereby avoiding later problems.

3. What **data** tells you that this problem/opportunity exists? Please be specific and provide data sources.

Please note in Multnomah County, both APD and ODDS AFH's are licensed by the county. The staffing numbers are included below.

The following numbers include licensing **totals for new licenses and CHOWs during the last four years**:

- 159 = total number of newly licensed facilities in APD RCFs, with an average of 40 per calendar year.

- 545 = total number of newly licensed homes in APD AFHs, with an average of 136 per calendar year.
- 930 = total number of newly licensed facilities and homes in ODDS RTFs/RTHs, with an average of 233 per calendar year.
- 255 = total number of newly licensed ODDS AFHs, with an average of 64 per calendar year.

Numbers of substantiated licensing and abuse investigations related to new licenses:

- 315 = total number of investigations for RCFs, with an average of 79 per calendar year.
- 3,991 = total number of investigations for AFHs, with an average of 998 per calendar year.
- 1,640 = total number of investigations for ODDS RTFs, RTHs and AFHs, with an average of 410 per calendar year.

Number of additional reviews needed to meet ODDS anticipated growth rate:

2024 monthly inspections	2025 monthly inspection estimate	Permanent FTE current capacity per month	Capacity with POP request per month
174	295	90	180

4. Is this POP, in whole or in part, a response to an **audit?** Explain.

   No, this POP was not the result of an audit. However, as the number of licensing and abuse complaints increase, there is increased pressure on the Department's capacity to meet state and federally required timelines for response and investigation of complaints. In addition, there is increased concern regarding resident safety amid the increased complaints, and growing demands from residents, families and advocates to strengthen ODHS's regulatory oversight.

5. What has **already been done** to address or mitigate the problem/opportunity?

   To provide earlier feedback to homes, ODDS has been conducting some regulatory reviews of new Residential Training Facilities and Residential Training Homes within 120 days of opening new homes. While there are preliminary positive results, ODDS needs additional resources to continue to meet this review deadline. Training requirements have also been recently enhanced for direct care workers.

6. What are the **risks** if the problem/opportunity is not addressed?

   - There is a risk to resident safety when new providers open their doors, but don't yet know how to effectively manage a facility or home.
   - If a new owner or administrator does not know how to run a facility, workforce turnover and workforce shortages due to lack of training and support to meet the complex care needs of residents is a real risk.

- If a facility is not managed well from the beginning, this can result in loss of bed capacity overall.

7. What solution are you proposing through this policy option package (POP)?

   This POP proposes to increase staffing to allow licensing staff to visit each facility and home within four months of opening to ensure community-based care facilities and homes are functioning according to regulation. This POP will also provide training resources for licensing staff and providers to support consistency in application, interpretation of and compliance with regulatory rules. In addition, the POP would provide sufficient resources to ensure timely processing of 120-day reviews, needed training and technical assistance to support provider compliance with regulatory policy and rules, corrective action oversight, quality assurance and data collection.

   To conduct these visits and track information related to new facilities and homes additional staff are needed, as follows:

   For APD:
   - 4 Client Care Surveyors (for CBC Survey)
   - 1 Administrative Support 2 (for CBC Survey)
   - 1 Compliance and Regulatory Manager 1 (for CBC Survey)
   - 1 Compliance Specialist 3 (for CBC Corrective Action)
   - 2 Operations Policy Analysts 2 (CBC Licensing Coordinators)
   - 2 Operations Policy Analysts 3 (CBC Policy)
   - 1 Compliance and Regulatory Manager 1 (for CBC Policy)
   - 3 Compliance Specialists 2 (APD AFHs)
   - 1 Operations Policy Analyst 2 (APD AFH Licensing Coordinators)
   - 1 Program Analysts 3 (QA review for CBC/AFH program)
   - 2 Learning and Development Specialists 2 (for CBC/AFH program)

   For ODDS:
   - 6 Client Care Surveyors (for ODDS RTHs/RTFs)
   - 2 Administrative Specialists 1
   - 1 Compliance and Regulatory Manager 1
   - 1 Program Analysts 2 (for ODDS QA review for AFH program)

8. What **alternative solutions** were considered and what were the reasons for selecting your solution?

   We considered submitting the Legislative Concept without requesting any financial investment. However, this option is not preferred because the implementation would increase workload without providing sufficient staff resources. Consequently, this would not meet the desired outcome of improved resident safety or provider compliance.

   We considered conducting 120-day reviews without adding staff or changing statutes. However, implementing 120-day reviews will increase community expectations regarding regulatory oversight of licensed facilities and homes. Without added resources the

likelihood of successfully implementing 120-day reviews is reduced. In addition, we believe licensed facilities and homes will question the authority to conduct the reviews.

Furthermore, without additional staff resources the increased workload poses challenges and burdens for the ODHS staff responsible for overseeing licensed facilities and adult foster homes, especially those represented by a union.

9. Has the proposed solution been successful in **other contexts or jurisdictions?** Alternatively, if there is no precedent, explain why you believe this concept will achieve its aims here in Oregon.

   Although we are not aware of any precedent, assigning licensors to assist licensees in their first year of operation will have a positive effect. AFH statute states that providers have the burden of proof in the first 24 months to show that they can remain in substantial compliance, and after, that the burden of proof is on ODHS to demonstrate homes are out of compliance. With proactive licensing review during the first year of operations, we expect facilities and homes will be more successful and will experience fewer licensing violations and complaints during initial years of operation.

   To provide earlier feedback to homes, ODDS has been conducting regulatory reviews of some new Residential Training Homes within 120 days of opening these new homes. Due to large numbers of new homes each year, the program has focused on the 120-day review for new homes proposed by existing licensees. The preliminary positive result for this sample group is that ODDS has identified compliance issues early, preventing a downward regulatory spiral.

   ODDS needs additional staff to meet this review deadline for all RTHs given the provider growth. ODDS increased its provider agencies from 351 in 2021 to over 855 in 2023. It's residential training homes have increased from 827 homes in 2021 to 1498 homes in 2023. This extensive growth has limited ODDS's ability to do 120-day reviews without administrative rule changes and staffing resources. This example has been working, but ODDS cannot continue to meet this need without the current limited duration staff made permanent.

10. Does this POP require a **new statute or changes to existing statute(s)?** If so, have you completed the Legislative Concept request form for statutory changes?

    The RCF and APD AFHs could initiate an early inspection program without a legislative change. However, putting this requirement into statute would reduce potential push back from facilities and may make compliance easier to achieve. ODDS would require new statutory language to enact this change for Residential Training Centers.

    See associated Legislative Concept request form for recommended statutory changes to ORS 443.416, ORS 443.755 and ORS 443.735.

Part 2. **EQUITY AND INCLUSIVITY**

1. How will this POP **address inequities** faced by impacted communities?

   Increasing the frequency of licensing inspections addresses inequities faced by impacted communities by providing more consistent oversight and accountability within care facilities.

   Communities that have historically experienced disparities in access to quality care, such as low-income neighborhoods or marginalized populations, often bear the brunt of inadequate oversight and substandard conditions in care settings. By conducting inspections more frequently, this policy ensures that any issues or violations are identified and addressed promptly, mitigating the potential harm experienced by these communities.

   Additionally, the increased visibility of inspections can empower residents and advocacy groups to hold facilities accountable for providing equitable and culturally competent care, ultimately contributing to a more just and inclusive healthcare system.

Part 3. **MEASURING PERFORMANCE**

1. Which of your **key performance measures (KPMs)** is this POP connected to?

   <u>These are proposed amended KPMs for the 2025-2027:</u>
   KPM #3: TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse reports assigned for field contact that meet policy timelines.

   KPM #4: SAFETY IN OREGON's LICENSED LONG TERM CARE FACILITIES – Percentage of Long-Term Care Facilities without Level 3, 4 or Immediate Jeopardy (IJ) licensing violations.

2. If none, are you proposing a **new or modified KPM?**

   Not applicable.

3. How will the work you're proposing help ODHS meet or exceed the **KPM targets?**

This new proposal would help to reduce the number of overall APS investigations because issues will be detected earlier in the operation of the facility or home. Consequently, the remaining APS investigations will be timelier because there are fewer investigations in the queue, improving the targets for KPM #3. Likewise, KPM #4 targets should also improve, because there should be fewer facilities with high levels of harm.

4. What are the envisioned **outputs** of this POP?

There are two primary key measurables that will demonstrate success of this program:

1. Count the number of substantiated abuse allegations and number of substantiated licensing allegations for new facilities and homes and compare data from earlier years to the same data after implementing this new program.

2. Measure the number of substantiated complaints for new facilities and homes and compare them to the number of substantiated complaints for established facilities and homes.

For all five license types, the measurable information to be tracked would include:

- Number of new facilities opened during the calendar year.
- Number of new Change of Owners (CHOWs) during the calendar year.
- Timing for the initial visits to each new facility or home (I.e., are we able to visit each new facility within the 120-day deadline).
- Number of substantiated abuse allegations for new facilities opened during the calendar year.
- Number of substantiated licensing allegations for new facilities opened during the calendar year.

5. **Outcomes** show how people are better off because of the outputs you listed above. What are your expected outcomes?

Expected Outcomes:

- The primary measurement for success will be improved safety of residents during the first year of operation of new facilities. This can be measured by counting the number of substantiated complaints for new facilities and homes and comparing those numbers to the historical number of substantiated complaints for new facilities and homes.

- As proposed, it will be useful to gather the following data for new facilities and homes following the first year of operation:
  - Number of substantiated abuse investigations; and
  - Number of substantiated licensing complaints.

6. How will you **collect the data** you need to measure the success of this solution? Is this data currently being collected? Have you engaged ORRAI to discuss elements needed to plan for data gathering?

- Corrective Action and Licensing Mgmt. System (CALMS) and Centralized Abuse Management (CAM) system will be used to collect the data, as they are currently
- We have been working with the BOTS program to gather the data from CALMS and ASPEN, to determine the number of cases that would be affected by this new process.
- APD and ODDS will track compliance data for new facilities and homes and record all information related to this new program.

7. To achieve optimal data collection, would you need to make **changes to your case management system?** Describe.

No, currently we do not anticipate needing changes to the case management system.

Part 4. **IMPROVING CUSTOMER SERVICE**

1. Discuss the ways this POP will **improve customer service**.

   This proposal will improve customer service because facilities and homes will receive feedback concerning their operational performance much sooner after initial licensure, with the department conducting an initial review within four months after opening. The intent is to provide feedback early, to promptly address any issues, and to allow facilities to correct potential problems early.

   More importantly, this POP will support new licensees to provide quality care and services to individuals residing in their licensed facilities and homes and promote an environment that is safe.

2. Will your solution require an IT investment? Explain.

   We do not anticipate that this proposal will require an additional IT investment. Our expectation is that our current CALMS, CAM, and ASPEN programs can be used to meet this timeline.

Part 5. **IMPLEMENTATION**

1. If the legislature allocates funds for the proposed POP, how specifically would we **use the money to implement it?**

   This POP will ensure strengthened regulatory oversight and support for new licensees and owners. Staff will provide increased attention on assuring facility standards promote a homelike, safe and secure environment that supports and enables residents in maximizing their abilities, enhancing dignity, independence, individuality and their decision-making ability. Strengthened regulatory oversight will include:

   - Enhanced review of new provider applicants and administrators.
   - Increased provider and licensor training and policy, rule technical assistance.
   - Increased surveyor and licensor positions to complete 120-day review, evaluation, of new and new ownership facilities.
   - Quality assurance oversight to ensure systems and resources that are implemented are meeting required timelines for licensing, survey, licensing complaints, new provider qualifications.

Adequate manager supervision supporting the 1:12 supervisor to staff ratio.

2. What are the biggest potential barriers or risks to successful implementation?

   The biggest potential barrier is the time and funding required to change state business and training practices. It takes time to implement any change and then to evaluate the effectiveness of this change.

APD is working with Human Resources to review and expand the Client Care Surveyor classification family. For example, establish a Client Care Surveyor 3 classification to help support recruitment, compensation, and retention of RN level surveyors. This could impact one of the four CCS2 positions we are requesting as we are striving to have 1 RN in a team of 4 surveyors.

3. What other **ODHS units, public agencies, Tribes, communities or other partners** will be involved in the implementation of this POP? What will their responsibilities be?

   This proposal affects two programs within ODHS - APD and ODDS are both involved.

   The statutes to be edited also affect OHA. OHA intends to join this process and make the same changes to their program that are being proposed here for ODHS.

Part 6. **BUDGET**

1. Are there **prior investments** allocated for this policy package?
   - No, there has not been a previous identical policy package.
   - However, we have submitted a previous successful funding package that focused on increasing the number of Community-Based Care surveyors. (See 2007-09 ODHS POP #106).
2. What **assumptions** affect the pricing of this policy package?

   - The number of staff needed and the appropriate level of those staff.
   - The staffing position levels will be different for the AFHs, as compared to the RCFs and RTFs. For the RCFs and RTFs, Client Care Surveyors are the correct staff positions to review the facilities, while Licensors are the correct staff level for all AFHs and ODDS RTHs.

3. Will there be **changes to caseload, cost per case or services provided** to specific populations? Explain.

   Not applicable.

4. Describe the **staff and positions** needed to implement this policy package, and whether existing positions can be modified to meet the need. Be sure to note what each position type will be responsible for to move the proposed work forward.

   Each of the five programs discussed in this proposal are requesting staff:

APD Positions:

- Four Client Care Surveyors for APD RCF programs to support the 120-day reviews
- Three Compliance Specialists 2 (licensors) for APD AFH program to be based out of APD Central office to support 120-day reviews.

- Three Operations and Policy Analysts 2 (to serve as licensing coordinators) for APD- APD currently uses Administrative Specialist 2 to help process new licensing applications and licenses, but position does not complete the needed research and analysis of applicants to ensure only applicants who are qualified and have demonstrated performance history (when applicable) are issued licenses. The OPA2s will support CMS compliance and increased expectations to complete thorough reviews of new applicants, including changes in ownership.
- Two Operations and Policy Analysts 3 for CBC Policy and Provider Support to assist currently licensed as well as newly licensed facilities with policy and OAR technical assistance, regulatory compliance, and corrective action monitoring.
- Two Compliance and Regulatory Managers 1 for APD CBC Survey Team- with the increase in Client Care Surveyors, another Manager position is needed to align with 1:12 supervisor to staff ratio. The second manager position is needed for the CBC Policy team. With the addition of 4 OPA positions to this unit, an additional manager is needed to align with 1:12 supervisor to staff ratio.
- One Compliance Specialist 3 for CBC Corrective Action Unit to support an anticipated increase in Corrective Action needed because of 120-day reviews and subsequent licensing visits for more serious violations.
- One Administrative Specialist 2 for CBC Survey Unit to support data collection, analysis and reporting of survey findings and outcomes, including 120-day review outcomes.
- One Program Analyst 3 for Safety, Oversight and Quality Operations team to provide CBC and AFH program evaluation and quality assurance. These staff will review and analyze performance data for CBC survey, AFH licensing, and licensing complaints, including evaluate effectiveness of policies and make recommendations for process improvement.
- Two Learning and Development Specialists 2 to support training of new surveyors and licensors, as well as development and training for both CBC and AFH providers based on trends identified through 120-day reviews, surveys and complaints. Currently, APD's has one Learning and Development Specialist to support training for 44 local licensors and over 1300 AFH providers. There are no Learning and Development Specialists for CBC Survey unit, which means existing Client Care Surveyors must help with training. This reduces their capacity to focus on needed survey work and contributes to inconsistent practices. Having dedicated trainers would support consistency, establish standardized training, and afford capacity to develop and provide training to facilities based on findings through the 120-day reviews, surveys and complaints.

Positions for ODDS:

- Eight Client Care Surveyors for ODDS RTF/RTH program to perform the 120-day reviews including two positions for the Community Living Supports compliance. These staff are currently limited duration and are needed permanently.
- One Compliance and Regulatory Manager 1 for ODDS to manage this unit. This staff is currently limited duration and needed permanently.
- One Program Analysts 2 for ODDS (licensing program coordination)
- Two Administrative Specialist 1s to support this work. This staff is currently limited duration and needed permanently.
- One Government Auditor 2 to performs audits on provider records including audits on Community Living Supports.
- One Business Operations Manager 1 for ODDS to manage the work of the audit team.

5. What are the **startup and one-time costs** associate with this POP?

   The primary startup cost involves hiring and training the new staff, as well as cost associated with updating policy and OARs.
   For ODDS our staff are currently working a limited duration so no startup costs would be needed.

6. What are the **ongoing costs?**

   Costs of staff associated with the full implementation and operationalization of the early reviews, including the associated costs of travel.

7. What are the **sources of funding (revenue)** and the funding split for each one?

   Fiscal staff indicate these positions will likely be paid using General Funds (GF) and Federal Funds (FF).

8. What are potential **savings?**

   Potential savings will result from less staff time spent imposing civil penalties and writing and reviewing sanctions such as license conditions, non-renewals, and closures. There should be fewer sanctions because the early 120-day review will allow the Department to identify issues with new facilities earlier in the process. If civil penalties and licensing sanctions decrease, the cost associated with administrative reviews and DOJ attorney fees will decrease.

TOTAL FOR THIS POLICY PACKAGE

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal services	$2,548,552	0	$2,548,552	$5,097,104	33	21.27
Services + supplies	$144,357	0	$144,357	$288,714		
Capital outlay	0	0	0	0		
Special payments[1]	$141,564		$141,564	$283,128		
Other	0	0	0	0		
Total	**$2,834,473**	**0**	**$2,834,473**	**$5,668,946**	33	21.27

[1] Special Payments reflect funds paid to Multnomah County for staffing ODHS' programs.

FISCAL IMPACT BY PROGRAM

	APD	ODDS	Total
General Fund	$1,283,611	$1,550,862	$2,834,473
Other Funds	0	0	$0
Now Federal Funds	$1,283,611	$1,550,862	$2,834,473
Total Funds	$2,567,222	$3,101,724	$5,668,946
Positions	19	14	33
FTE	8.75	12.52	21.27

ODHS Policy Option Package (POP) Form
2025-27 Legislatively Adopted Budget

Program(s) / Unit(s)	Oregon Eligibility Partnership
POP Title	104 - Maintaining technology and supporting effective customer service
Related Legislation	
Summary Statement (5 to 7 sentences)	This POP provides the funding for the Federal Data Services Hub. This has been used since 2015 in Oregon at 100% federal funding. Federal regulations now cover 75% of the costs, but require States to cover 25%. These data hubs allow 60% of medical applications to be processed without a worker interaction, allowing for quicker benefits, greater accuracy, and increased efficiency today. Not funding this places risk on the whole Medicaid system for the State of Oregon. Without this investment, OEP risks degraded customer service, inefficient operations, and missed opportunities to leverage these technological advancements fully.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing	$4,461,370	$0	$13,471,166	$17,932,536		

ODHS 2025 POP Long Form

Part 1. **SETTING THE STAGE**

1. Briefly describe the **core value(s)** driving this POP. In the big picture, why does it matter?
   Timely completion of eligibility for services supporting health and safety, cost efficiency, and customer service. Ensuring we have data and modules ready from the federal government and providing support for staff and individuals in Oregon for applying is critical to adding capacity and ensuring compliance with federal timeframes and accuracy; while maintain customer service goals and targets.

2. Describe the **problem/s or opportunity/ies** this proposal would address.

   - **Key Issues Addressed:**
   - **Data Services Hub**
     - **Challenge:** Federal rule changes now require Oregon to cover 25% of the costs for automated eligibility verifications.
     - **Proposed Solution:** Allocate funds to cover state costs, preventing reliance on costly manual verification processes.

3. What **data** tells you that this problem/opportunity exists? Please be specific and provide data sources.

   a. **Data Services Hub:** Federal rule changes require Oregon to pay 25% of costs for verifications, with 500,000 requests and 100,000 responses monthly.

4. Is this POP, in whole or in part, a response to an **audit?** Explain.

   a. Not Applicable

5. What has **already been done** to address or mitigate the problem/ opportunity?

    a. **Data Services Hub**: None. This is an existing technical systems interface with the Federal eligibility hub. Digital transactions used to be 100% Federally funded, but are now 75% Federal funds, requiring 25% State General Funding. Manual verification is a much more costly alternative.

6. What are the **risks** if the problem/opportunity is not addressed?
   Manual workarounds to verify formerly automated eligibility fields.

   Negative impacts to individuals with medical eligibilities in Oregon. Inappropriate loss or missing eligibilities. Longer wait times for support, increased costs, system delays, inadequate support.

7. What **solution** are you proposing through this policy option package (POP)?

    a. **Data Services Hub:** Pay the State portion (25%) for eligibility verifications with Federal hub.

8. What **alternative solutions** were considered and what were the reasons for selecting your solution?

    a. **Data Services Hub:** Manual verification, and request significant staffing increases

9. Has the proposed solution been successful in **other contexts or jurisdictions?** Alternatively, if there is no precedent, explain why you believe this concept will achieve its aims here in Oregon.
   Not applicable.

10. Does this POP require a **new statute or changes to existing statute(s)?** If so, have you completed the Legislative Concept request form for statutory changes?
    No

Part 2. **EQUITY AND INCLUSIVITY**

1. How will this POP **address inequities** faced by impacted communities?

   Data Services Hub: Maintains high-level automation, minimizing paperwork.

Part 3. **MEASURING PERFORMANCE**

1. Which of your **key performance measures (KPMs)** is this POP connected to?

   Customer service reviews and timely benefits processing.

   If none, are you proposing a **new or modified KPM?**
   No

2. How will the work you're proposing help ODHS meet or exceed the **KPM targets?**

   More timely benefits and improved customer experience measures. If not funded, then I would expect to see negative trends.

3. What are the envisioned **outputs** of this POP?

   a. Ability to sustain the timeliness and number of automated medical applications.

4. **Outcomes** show how people are better off because of the outputs you listed above. What are your expected outcomes?

   Enhanced Customer Service: Improved response times and better user experiences across multiple service channels.
   Operational Efficiency: Reduced manual processes and optimized use of automated systems.

Compliance and Cost Savings: Adherence to federal regulations while avoiding expensive manual workarounds.

5. How will you **collect the data** you need to measure the success of this solution? Is this data currently being collected? Have you engaged ORRAI to discuss elements needed to plan for data gathering?

    a. Data Services Hub: Current service level as baseline.

6. To achieve optimal data collection, would you need to make **changes to your case management system?** Describe.
   No

Part 4. **IMPROVING CUSTOMER SERVICE**

1. Discuss the ways this POP will **improve customer service**.
   This sustains our ability to provide timely and accurate eligibility determinations for medical programs and provide quality service in a variety of channels.

2. Will your solution require an **IT investment?** Explain.
   No, Oregon already has this. If not funded, then yes; we would need an IT investment to disconnect from the Hub.

Part 5. **IMPLEMENTATION**

1. If the legislature allocates funds for the proposed POP, how specifically would we **use the money to implement it?**

    Data Services Hub: Pay federal fees.

    Overall, this will help create greater customer service, improve gaps in our operations, and ensure Oregon can continue with a medical process that allowed redetermination rates to be the highest in the country.

2. What are the biggest potential barriers or risks to successful implementation?

None noted if funded.

3. What other **ODHS units, public agencies, Tribes, communities or other partners** will be involved in the implementation of this POP? What will their responsibilities be?
   None noted; if not funded then OHA, ODHS, and all communities across Oregon.

Part 6. **BUDGET**

1. Are there **prior investments** allocated for this policy package?
   No

2. What **assumptions** affect the pricing of this policy package?
   Federal government funds at 75% per federal regulations, the rate is set by the federal government per returned transaction and will be published by them for each year.

3. Will there be **changes to caseload, cost per case or services provided** to specific populations? Explain.
   No

4. Describe the **staff and positions** needed to implement this policy package, and whether existing positions can be modified to meet the need. Be sure to note what each position type will be responsible for to move the proposed work forward.
   None

5. What are the **startup and one-time costs** associate with this POP?
   None

6. What are the **ongoing costs?**
   These are ongoing expenses into future biennia.

7. What are the **sources of funding (revenue)** and the funding split for each one?
   25% GF and 75% CMS federal funding

8. What are potential **savings?**
   Eliminates the extra effort and cost associated with the manual workarounds needed should we decouple from the hub. Ultimately, the costs of the workaround exceed the price we would pay the Feds to use the Data Hub.

TOTAL FOR THIS POLICY PACKAGE

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Personal services						
Services + supplies	$4,461,370		$13,471,166	$17,932,536		
Capital outlay						
Special payments						
Other						
Total	**$4,461,370**	**$0**	**$13,471,166**	**$17,932,536**		

FISCAL IMPACT BY PROGRAM

	OEP	Program 2	Program 3	Program 4	**Total**
General Fund	$4,461,370				**$4,461,370**
Other Funds					**$0**
Federal Funds	$13,471,166				**$13,471,166**
Total Funds	$17,932,536				**$17,932,536**
Positions					
FTE					

ODHS Policy Option Package (POP) Form

2025-27 Legislatively Adopted Budget

Program(s) / Unit(s)	**Vocational Rehabilitation**
POP Title	105 - Contract and Fiscal Compliance
Related Legislation	Federal Corrective Action Plan
Summary Statement (5 to 7 sentences)	In 2023, Vocational Rehabilitation (VR) received a monitoring report from the federal Rehabilitation Services Administration (RSA) that had specific corrective actions to address insufficient fiscal oversight and monitoring of contracts administered with VR's federal award. Currently VR does not have adequate staff to effectively address RSA's corrective actions and the long-term solutions that are mandated by federal rules and regulations. This POP would fund four full-time positions to equip VR to meet the expectations of RSA and its Corrective Action Plan as well as improve and expand employment services throughout the state. Without this investment, the state risks non-compliance in the control and administration of the federal grant. This could result in sanctions on its VR program and a reduction in federal grant funds, which in turn would force a reduction in services available to people with disabilities in Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing	$745,663	$0	$0	$745,663	4	3.00

Part 1. SETTING THE STAGE

1. Briefly describe the **core value(s)** driving this POP. In the big picture, why does it matter?

Every Oregonian with disabilities who wants to work should have access to employment opportunities. VR assists people with disabilities in reaching their employment goals by connecting job seekers with hundreds of local service providers around the state.

VR is administering more than triple the number of contracts compared to a decade ago — with the same number of staff. The VR Contracts team does not have enough staff to maintain current contracts according to the need. This means not everyone is being served, and people from specific communities and with complex disabilities are disproportionately underserved.

VR is also out of compliance with federal law, a 2023 Monitoring Report from the Rehabilitation Services Administration (RSA) found.

2. Describe the **problem/s or opportunity/ies** this proposal would address.

Equitable service delivery
VR's Business Operations unit is responsible for developing, administering and maintaining more than 350 contracts. These job coaches and job developers provide essential services to help support Oregonians with disabilities get and maintain employment.

This POP presents an opportunity to improve service in priority communities, ensuring equitable access across the state.

This investment would give VR's contracts unit capacity to develop new contracts with service providers who can meet specific needs, such as:

- Located in rural areas of central and eastern Oregon
- Experienced in serving Tribal communities
- Able to provide services in Spanish and other top languages in Oregon
- Able to support people with the most complex disabilities
- Experienced in serving youth transitioning to work or secondary education

Compliance with federal requirements

Federal regulations state that the VR is responsible for oversight of the operations of the Federal award supported activities. To accomplish this VR must monitor its contracted activities under Federal awards to ensure compliance with applicable Federal requirements and that performance expectations are achieved. Monitoring VR must cover each program, function, or activity (2 C.F.R. §§ 200.302(a) and 200.329(a)). VR program implementing regulations at 34 C.F.R. §§ 361.3 and 361.12 require VR to employ methods and practices necessary for the proper administration and for carrying out all functions under VR's State plan. These methods include procedures to ensure accurate data collection and financial accountability. As such, VR must monitor and evaluate grant supported activities to ensure compliance of all activities performed under the VR program.

In addition, the Oregon Department of Administrative Services states that VR's primary role is to monitor performance throughout the life of the contract. Contract monitoring is the process of identifying and tracking key aspects of the contract, and their impact on scope, schedule and budget to ensure active administration of the contract to successful completion. Effective contract monitoring includes the following seven tasks:

1. Gather the contract and all pertinent contract documents.
2. Decide what to monitor.
3. Decide how it will be monitored.
4. Decide who will monitor.
5. Gather information and data for monitoring.
6. Analyze information and data for monitoring.

7. Act in cases of non-compliance.

VR should also monitor and evaluate other aspects of a contract on an ongoing basis, such as risk, quality, deliverables, performance measures and service level agreements. The key is to work through the seven tasks and build a repetitive process for actively monitoring and managing the contract.

More complex contracts and contracts for services that present a higher degree of risk may require both reviews and visits to the contractor's facilities to ensure performance meets the contract requirements.

Within the narrowest interpretation, both the Federal and State regulations require the grant recipient agency to conduct contract monitoring; neither discusses the option of assigning this task to a third party.

3. What **data** tells you that this problem/opportunity exists? Please be specific and provide data sources.

The thorough RSA's Monitoring Report conducted an extensive and in-depth analysis of the programs existing process, procedures and internal controls over the Federal award. This report identified specific findings and corrective actions that the program would need to address to come into federal compliance. A corrective action plan was developed in conjunction with RSA to meet these expectations and this POP specifically addresses capacity deficiencies.

4. Is this POP, in whole or in part, a response to an **audit?** Explain.

Yes. This POP is completely in response to the recent RSA Monitoring report and the required corrective actions described in that report. Corrective actions require VR to monitor vendors and contractors, follow procedures to identify contractual performance deficiencies and establish corrective action plans. Reports are available to assist in monitoring performance; however, staff are needed to complete the work. Staff are

needed to analyze reports to determine performance and compliance. Additional staff will allow VR to correctly track services provided, current contractor staff lists, background checks, minimum qualifications, continuing education, licensing and certification, contract compliance and performance. The ability to complete these tasks will allow VR to become more data informed in our decision making around vendors and contractors. This will also allow us to increase contract efficiency, reduce unneeded costs, and engage in better outcomes.

5. What has **already been done** to address or mitigate the problem/ opportunity?

The VR Program has made significant progress in developing appropriate policies, processes and internal controls to address some of the deficiencies identified by RSA in their monitoring report. But the routine administration and contract evaluation is a new workload, and the program has never had staff in place to conduct this work.

This POP is requesting resources that will meet this new requirement for contract administration.

6. What are the **risks** if the problem/opportunity is not addressed?

Noncompliance with the federal award could result in sanctions on the state program, a reduction in grant funds and other punitive actions.

This would force a reduction in employment services available to Oregonians with disabilities. This would result in an increased unemployment rate for people with disabilities and a significant reduction in transition services for students with disabilities moving from high school to employment or higher education.

7. What **solution** are you proposing through this policy option package (POP)?

   Add appropriate capacity to the contracts, compliance and training units to appropriately administer the VR program.

8. What **alternative solutions** were considered and what were the reasons for selecting your solution?

VR looked at contracting for some of these services, but many of the contract and fiscal administration aspects of this POP are required, non-delegable duties that must fall under the Organizational Structure of the Vocational Rehabilitation Program administration.

9. Has the proposed solution been successful in **other contexts or jurisdictions?** Alternatively, if there is no precedent, explain why you believe this concept will achieve its aims here in Oregon.

Yes. RSA routinely conducts these monitoring audits that result in corrective action plans to address identified deficiencies. RSA works with states and provides Intensive Technical Assistance through TA Centers that they fund, specifically, the Technical Assistance Center for Quality Management (VRTAC-QM: https://www.vrtac-qm.org/). Oregon VR has been working closely with the VRTAC-QM and Oregon VR has been connected to many other VR programs around the country that have made the programmatic adjustments proposed in this POP and those programs have been highly successful in addressing the corrective actions identified by RSA.

10. Does this POP require a **new statute or changes to existing statute(s)?** If so, have you completed the Legislative Concept request form for statutory changes?

No.

Part 2. EQUITY AND INCLUSIVITY

1. How will this POP **address inequities** faced by impacted communities?

   This POP presents an opportunity to improve services in priority communities, ensuring equitable access across the state. This investment would give VR's contracts unit capacity to develop new contracts with service providers who can meet specific needs, such as:

   - Located in rural areas of central and eastern Oregon
   - Experienced in serving Tribal communities
   - Able to provide services in Spanish and other top languages in Oregon
   - Able to support people with the most complex disabilities
   - Experienced in serving youth transitioning to work or secondary education

Part 3. MEASURING PERFORMANCE

1. Which of your **key performance measures (KPMs)** is this POP connected to?

While this POP is not directly connected to VR's KPMs it does support the overall contract services for the program that are measured by the KPM. Specially, contracts support the successful delivery of services that directly affect outcomes of VR's KPMs: Increasing the number of Consumers Employed in the Second and Fourth Quarter after Program Exit and overall increasing the Median Wage in the Second Quarter after Program Exit.

2. If none, are you proposing a **new or modified KPM?**

No.

3. How will the work you're proposing help ODHS meet or exceed the **KPM targets?**

This POP supports all of VR's KPM targets. See our response to the first question in this section for details.

4. What are the envisioned **outputs** of this POP?
   Consider activities you will be able to count in actual numbers: partners engaged, clients served, regions served, applications processed, staff trainings conducted, referrals made, transitions completed, families participating, etc.

   VR will be able to track the following outputs to help us gauge success:
   - Contractor expenditures
   - Referrals to contractors, employment placements and employment retentions
   - Number of clients served under contracts
   - Areas of state served by contractors
   - Contractor performance

5. **Outcomes** show how people are better off because of the outputs you listed above. What are your expected outcomes?
   Consider measurable effects like improved service navigability, reduced racial disparities within programs, expanded access to needed services among key populations, improved transition rates, etc.
   VR anticipates the following outcomes from this POP:

   - Effective management of the Federal Grant
   - Increase in the number of services provided because they will be more appropriately authorized
   - Increased number of contracts to diverse and non-traditional VR vendors that can provide culturally responsive services
   - Create a baseline of performance data to inform decisions
   - More control over expenditures to contractors
   - Improved employment and wage outcomes for clients served, as reflected in the program's KPMs, because of improved contract oversight and monitoring

6. How will you **collect the data** you need to measure the success of this solution? Is this data currently being collected? Have you engaged ORRAI to discuss elements needed to plan for data gathering?

   Data will be gathered using Smartsheet, ORCA client database, and contractor reports. Smartsheet will be used to gather information for monitoring. It will also be used for tracking youth contracts. The ORCA client database will be used to track referrals, placements and successful closures with job placement services contracts. Contractor reports will be used to assist in tracking needed information for other contracts.

7. To achieve optimal data collection, would you need to make **changes to your case management system?** Describe.

Yes, but those updates are being made concurrently and as a parallel corrective action resulting from the RSA audit. As such it is not part of this POP request because this need is resourced and is currently underway.

Part 4. IMPROVING CUSTOMER SERVICE

1. Discuss the ways this POP will **improve customer service**.

   Contracts with service providers will be set with the expectation of the highest level of customer service, thereby creating more consistency across the state. Under-performing contractors and undesirable service delivery will be addressed by the program with those contracts. This approach will directly improve the quality of services and customer service for VR clients receiving services from VR contracted service providers.
   There will be continuous improvement interventions for all VR vendors and contractors to raise their skills and service delivery methods. VR will train vendors and contactors on contract administration and service delivery. This will improve the customer service that VR vendors and contractors receive when interacting with the program.
   And finally, VR staff will receive substantial and continuous required trainings for all contract administrators in the program that issue

Authorizations for services. This will ensure that the staff know how to administer a contract in compliance with federal, state and program requirements. Additionally, staff will have required trainings on the appropriate disability specific services that they are authorizing for their clients to ensure that they are Documented Reasonable, Allowable, Allocable, and Necessary to the specific client needs.

2. Will your solution require an **IT investment?** Explain.

   No.

Part 5. IMPLEMENTATION

1. If the legislature allocates funds for the proposed POP, how specifically would we **use the money to implement it?**

   VR would hire three FTE that would be directly responsible for all the new requirements set forth in the Corrective Action Plan to address the findings in the most recent RSA audit. The positions would be housed in VR's Contracts Unit, Quality Assurance Unit and Training Unit.

   The Contract Unit and Quality Assurance Unit would be responsible for ensuring the effective management of the Federal Grant funds. This will include the development of appropriate procedures and internal controls for all aspects of purchased services; and then this team will implement all of these new polices to ensure compliance. Additionally, these teams will conduct routine monitoring of contract performance and internal Quality Assurance of staff work to ensure compliance. When themes, non-compliance findings and other concerns are identified these teams will work with the VR Training Unit to develop corrective actions (e.g. trainings, cure letters, corrective action plans, etc.).

   On the training side, the new positions will ensure internal training support and compliance of service delivery in coordination with the ODHS Office of Contracts and Procurement. VR will deliver required trainings for all

contract administrators in the program that issue authorizations for services. This will ensure that the staff know how to administer a contract in compliance with federal, state and program requirements. Additionally, staff will have required trainings on the appropriate disability specific services that they are authorizing for their clients to ensure that they are Documented Reasonable, Allowable, Allocable, and Necessary to the specific client needs.

2. What are the biggest potential barriers or risks to successful implementation?

   If this POP is not funded in full, VR is at risk of fiscal sanctions and, therefore, a reduction to employment services available to Oregonians with disabilities. This would increase unemployment rate for people with disabilities and significantly reduce transition services for students with disabilities moving from high school to employment or higher education.

3. What other **ODHS units, public agencies, Tribes, communities or other partners** will be involved in the implementation of this POP? What will their responsibilities be?

   Because these requirements are specific to the administration of the VR federal grant, there will be little required from other partners beyond RSA and VR. With that said VR, will place significant emphasis on ensuring that all ODHS units, public agencies, Tribes, communities and other partners are informed of the changes that VR is required to make. Additionally, VR will provide appropriate supports to ensure that there will be little impact to those partners.

Part 6. **BUDGET**

1. Are there **prior investments** allocated for this policy package?
   No, there have been no prior investments.

2. What **assumptions** affect the pricing of this policy package?
   The four new positions that will implement the work detailed in this policy package will be supported by three teams that currently do not have the resources or capacity. The Business and Operations team will support the contractual monitoring. The Training Team and Policy teams will support the internal professional development of staff that are fiscal agents authorizing payments with federal funds. And the Quality Assurance team will work with these staff to develop and implement the internal controls that will bring the program into compliance with federal rules and regulations.

3. Will there be changes to caseload, cost per case or services provided to specific populations? Explain.

   There will be no direct changes to caseloads or cost per case. There is an anticipated change to services provided to specific populations. On the contrary, the result of this policy package will be the qualitative improvement of services delivered by staff or by contracted vendors.

4. Describe the **staff and positions** needed to implement this policy package, and whether existing positions can be modified to meet the need. Be sure to note what each position type will be responsible for to move the proposed work forward.

   The recent federal monitoring report mandated several significant deficiencies in internal controls, quality assurance and the area of monitoring of contracts. The four positions request in this policy package directly address these findings and the corrective actions established by VR's federal funding and oversight agency. The four positions are:
   Program Analyst 3: will lead the development of policies, internal controls and the supporting trainings specific to VR's rules and regulations. This individual will also partner directly with the Quality Assurance team to monitor file reviews to develop new trainings and when appropriate to create individualized performance improvement plan for staff that have multiple

findings in their file review. The PA3 will be instrumental in being responsive to emerging needs and that staff are provided with the appropriate supports to conduct their work accurately as contract administrators of federal funds.

Learning & Development Specialist 2: will support the PA3 in providing all of the appropriate training to new staff and tenured staff that need remedial education on areas of the program that address compliance. At times the LDS2 will also work with the programs other units that support the programs vendor network to ensure they are connected to learning opportunities to so they can operate in contract compliance.

Procurement & Contract Specialist 2: will work within the programs contract unit to conduct contract monitoring. This entails an in-depth review of the program's vendors to ensure they are in compliance with the contract and that their service delivery models. There are currently over 350 active VR vendors that the program is required to monitor and currently there is no staff capacity to complete this task.

Operations & Policy Analyst 1: will work with the contracts team to monitor, track and renew all of the legal requirements of all of the vendors that VR contracts with for the direct services delivered to VR clients.

5. What are the **startup and one-time costs** associate with this POP?
   There will be minimal startup cost because the positions will be supervised and supported by existing program units and managers.

6. What are the ongoing costs?

   The ongoing cost will be for the four FTE or $986,327 (24 mos).

7. What are the **sources of funding (revenue)** and the funding split for each one?

   The source of funding for this policy package will be general fund.

8. What are potential **savings?**

This policy package is designed to bring the program into compliance with federal rules and regulations. If the program continues to operate out of compliance, then there can be federal sanctions levied on the program in the millions. Additionally, the program is expecting that this policy package will improve the efficiency, consistency and quality of services provided by the program.

TOTAL FOR THIS POLICY PACKAGE

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Personal services	$705,747			$705,747	4	3.00
Services + supplies	39,916			$39,916		
Capital outlay						
Special payments						
Other						
Total	**$745,663**	**$0**	**$0**	**$745,663**	4	**3.00**

FISCAL IMPACT BY PROGRAM

	Program 1	Program 2	Program 3	Program 4	Total
General Fund	$745,663				**$745,663**
Other Funds					**$0**
Federal Funds					**$0**
Total Funds	$745,663				**$745,663**
Positions	4				**4**
FTE	3.00				**3.00**

ODHS Policy Option Package (POP) Form
2025-27 Legislatively Adopted Budget

Program(s) / Unit(s)	Self-Sufficiency Programs (SSP) Supplemental Nutrition Assistance Program (SNAP)
POP Title	108 - SNAP Elderly Simplified Application Project (ESAP)
Related Legislation	SNAP is administered in accordance with the provisions of the Food and Nutrition Act of 2008 and the regulations in subchapter C of Title 7 in the Code of Federal Regulations. Demonstrations for Individuals Who Are Elderly and/or Have a Disability Section 17(b)(1)(A)
Summary Statement (5 to 7 sentences)	The Supplemental Nutrition Assistance Program (SNAP), a federal program that provides monthly benefits to help people buy food, is an important tool for ending hunger in our state. By opting into the federal Elderly Simplified Application Project (ESAP), Oregon can make sure that eligible older adults and people with disabilities aren't missing out on these critical benefits. ESAP would improve overall program access to older adults and people with disabilities by allowing for a simplified 2-page application. It would also extend the certification period to 36 months and allow staff to leverage federal data to verify required household information, which would help reduce workload within the state's eligibility enterprise. The ESAP would also significantly improve customer service to older adults and people with disabilities through a dedicated call center with ESAP specialized staff. If Oregon elects not to participate in the ESAP option, it will miss the opportunities to a.) improve SNAP access for these priority populations, b.) improve customer service and recertification processing timelines and c.) help ease workload demands on Oregon's characteristically overextended eligibility staff.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing (new perm FTE)	**$580,925**	**$0**	**$580,925**	**$1,161,850**	**2**	**1.50**

Part 1. **SETTING THE STAGE**

1. Briefly describe the **core value(s)** driving this POP. In the big picture, why does it matter?

We all need access to nutritious food to support our health and well-being. But many people in Oregon, including older adults and people with disabilities, don't have enough to eat or don't know where their next meals will come from. The Supplemental Nutrition Assistance Program (SNAP), a federal program that provides monthly benefits to help people buy food, is an important tool for ending hunger in our state. By opting into the federal Elderly Simplified Application Project (ESAP), Oregon can make sure that eligible older adults and people with disabilities aren't missing out on these critical benefits.

2. Describe the **problem/s or opportunity/ies** this proposal would address.

According to the Food Research & Action Center, older adults and people with disabilities can encounter a range of barriers when applying for or getting recertified for SNAP:

> *They may have limited mobility to get to a SNAP office or have difficulty accessing or using online applications, mobile apps, and other technological innovations that can make it easier to access SNAP. Among SNAP households coming due for recertification, households with elderly or disabled members are more likely than others to churn (i.e., experience interruptions in their connections to SNAP due to procedural factors rather than financial ineligibility).*[1]

The Elderly Simplified Application Project (ESAP) is a federal option states can employ to streamline the SNAP application process for older adults and people with disabilities, improving access and timeliness outcomes for these priority populations. ESAP also lengthens the recertification timeline from a 24-month to a 36-month cycle, reducing the number of times people need to reapply for SNAP.

Oregon SNAP has a high program participation rate and along with medical programs it generates the greatest need for application-related customer support. By streamlining the application and recertification processes for both the customer and the eligibility worker, ESAP can help more eligible older adults and people with disabilities access and preserve vital benefits while improving operational efficiency and business outcomes.

3. What **data** tells you that this problem/opportunity exists? Please be specific and provide data sources.

[1] FRAC (2019): Best Practices for SNAP Elderly Simplified Application Projects, p1.

ESAP could improve SNAP access and customer experience for many thousands of people in Oregon. In fiscal year 2022, nationally more than 41 percent of SNAP participants were in households whose members included older adults or people with disabilities.[2] In Oregon as well, these populations represent a significant portion of the SNAP caseload. As of February 2024:

- More than 165,000 SNAP households included a member age 60 or older or experiencing a disability;
- Over 30,000 people were receiving both SNAP and long-term case services each month; and
- On average, 28,000 people receiving SNAP are also receiving in-home care services each month.

Additionally, Oregon Department of Human Services (ODHS) anticipates that the state's demographic trends will translate into increased demand for SNAP by older adults: According to a report created on October 27, 2023 by the Legislative Policy and Research Office, Oregonians aged 65 and older account for 16.8 percent of the state's population currently; by 2050 the percent of older adults is projected to increase to 24 percent.

4. Is this POP, in whole or in part, a response to an **audit?** Explain.

This POP will support the state's overall need to remain in federal compliance for the program and can support Oregon's current Accuracy and Timeliness Corrective Action Plans. Although this is not part of a current audit response it does align with SNAP audit requirements.

5. What has **already been done** to address or mitigate the problem/ opportunity?

Oregon has already implemented the 24-month option for recertifications and the Standard Medical Deduction (SMD) policy option for this priority population.

6. What are the **risks** if the problem/opportunity is not addressed?

Partners for a Hunger-Free Oregon notes that adults ages 60 and older have the lowest SNAP participation rates in the state.[3] By passing on the ESAP option, Oregon would miss out on the opportunity to improve SNAP access for this population as well as for people with disabilities risk. Additionally, by not leveraging ESAP, Oregon would not take advantage of a key opportunity to support greater application processing timeliness and ease the state's eligibility workload.

7. What **solution** are you proposing through this policy option package (POP)?

[2] Center on Budget and Policy Priorities (2023): A closer look at who benefits from SNAP.
[3] Partners for a Hunger Free Oregon (April 2024): Older Populations.

ODHS is recommending that Oregon implement an ESAP option for SNAP. In addition to reducing administrative burdens on older adults and people with disabilities, ODHS estimates that implementation of the ESAP option will:

- Reduce renewal applications each year by over 82,000;
- Save 41,000 staff hours annually;
- Open up more staff capacity to focus on getting medical, cash and child care benefits to eligible customers; and
- Potentially reduce SNAP benefit churn by extending the certification period to 36-months.

8. What **alternative solutions** were considered and what were the reasons for selecting your solution?

Oregon has been implementing alternative solutions like 24-month certifications. Over time as our elderly and disabled service needs and population has grown, the program has continued to increase in volume, which has prompted the need to expand to 36-month certifications to manage the increase in overall workload.

9. Has the proposed solution been successful in **other contexts or jurisdictions?** Alternatively, if there is no precedent, explain why you believe this concept will achieve its aims here in Oregon.

This solution is being implemented in 22 states; like Oregon, 13 of those states also offer the Standard Medical Deduction (SMD) option as a means of streamlining application processing.

10. Does this POP require a **new statute or changes to existing statute(s)?** If so, have you completed the Legislative Concept request form for statutory changes?

This would require updates to Oregon Administrative Rules if approved.

Part 2. **EQUITY AND INCLUSIVITY**

1. How will this POP **address inequities** faced by impacted communities?

This POP acknowledges that the SNAP application process can present unique barriers to older adults and people with disabilities – barriers that hinder these populations' access to benefits that are critical to their health and well-being – and aims to simplify the process and bring about more equitable access to SNAP in Oregon.

Part 3. **MEASURING PERFORMANCE**

1. Which of your **key performance measures (KPMs)** is this POP connected to?

This POP connects to OEP KPMs on SNAP timeliness and accuracy.

2. If none, are you proposing a **new or modified KPM?**

   N/A

3. How will the work you're proposing help ODHS meet or exceed the **KPM targets?**

This project should have a positive effect on SNAP timeliness and accuracy. We can track this element with coding on the eligible ESAP cases. This will improve program timeliness and accuracy by reducing the amount and frequency of times the applicant and worker will need to apply, renew or review their request for SNAP.

4. What are the envisioned **outputs** of this POP?

- Number of improved and simplified applications used by ESAP-eligible applicants (# of application processed)
- Number of days to process ESAP applications

5. **Outcomes** show how people are better off because of the outputs you listed above. What are your expected outcomes?

Improved SNAP access by ESAP-eligible populations

6. How will you **collect the data** you need to measure the success of this solution? Is this data currently being collected? Have you engaged ORRAI to discuss elements needed to plan for data gathering?

24-month recertifications data can be used to forecast the effects of implementing the 36-month program. We will collect data for 36-month recertifications by coding in the ONE system, per federal requirement.

7. To achieve optimal data collection, would you need to make **changes to your case management system?** Describe.

   New ONE system coding will be necessary to monitor, evaluate and administer ESAP per federal regulations.

Part 4. **IMPROVING CUSTOMER SERVICE**

1. Discuss the ways this POP will **improve customer service**.

The POP will simplify applications, reduce verification burdens and expand certification timelines for households that do not have earned income and in which all adult members are aged 60 or older and/or have a disability.

2. Will your solution require an **IT investment?** Explain.

Federal funds, once approved by FNS, will provide a 50 percent match to Oregon General Fund to complete Mainframe/ONE System enhancements.

- **System Changes:** Mainframe and ONE changes in applicant portal (AP), worker portal (WP) and Interface systems. This is not part of the Maintenance and Operations (M&O) for the program as this is a "new" function that does not currently exist.

Part 5. **IMPLEMENTATION**

1. If the legislature allocates funds for the proposed POP, how specifically would we **use the money to implement it?**

A complete fiscal analysis is needed and will cover the following key areas of anticipated work. Including start-up and ongoing costs to implement the new program:

- **System Changes:** Mainframe and ONE changes in applicant portal (AP), worker portal (WP) and Interface systems. This is not part of the Maintenance and Operations (M&O) for the program as this is a "new" function that does not currently exist.

- **New Personnel:** Additional FTE is needed in Central Teams to implement Elderly Simplified Application Project (ESAP) including new rule creation, defining technical system requirements, staff/community partner training and developing the shortened application.
- **Multimedia printed/virtual packets and communications:** Development of new applications, forms, notices, translations and other Community Supports for the roll-out of ESAP. Internal and External groups.
- **Eligibility Staffing support**: ESAP is intended to streamline workload and reduce barriers to participation and will not result in an ongoing eligibility of call center staffing need.

2. What are the biggest potential barriers or risks to successful implementation?

Potential delays getting the needed ONE system changes implemented.

3. What other **ODHS units, public agencies, Tribes, communities or other partners** will be involved in the implementation of this POP? What will their responsibilities be?

SSP will need to engage multiple partners in more depth to determine implementation timelines – including federal, state agency and community partners such as:

- Oregon Eligibility Partnership (OEP)
- Aging and People with Disabilities (APD)
- Oregon Health Authority (OHA)
- SSP/OEP District and Program Managers
- Partners for a Hunger Free Oregon
- Oregon Food Bank
- 211 Info
- Oregon Hunger Taskforce.

Part 6. **BUDGET**

1. Are there **prior investments** allocated for this policy package?

No

2. What **assumptions** affect the pricing of this policy package?

Level of Efforts needed to make necessary changes to Mainframe and ONE in applicant portal (AP), worker portal (WP) and Interface systems. This is not part of the Maintenance and Operations (M&O) for the program as this is a "new" function that does not currently exist.

3. Will there be **changes to caseload, cost per case or services provided** to specific populations? Explain.

Yes; more analysis will be needed on this.

4. Describe the **staff and positions** needed to implement this policy package, and whether existing positions can be modified to meet the need. Be sure to note what each position type will be responsible for to move the proposed work forward.

More detailed information is forthcoming but at this time it is clear that additional FTE will be needed in Central Teams to implement ESAP, including new rule creation, defining technical system requirements, staff/community partner training and developing the shortened application.

There may also be new staff needed in other system program areas.

5. What are the **startup and one-time costs** associate with this POP?

   This is undergoing further analysis.

6. What are the **ongoing costs?**

This is undergoing further analysis.

7. What are the **sources of funding (revenue)** and the funding split for each one?

The SNAP ESAP program is eligible for a 50/50 match of federal funds to state funds.

8. What are potential **savings?**

In the longer term, we anticipate that there will be savings in staff time that can be reallocated to other eligibility work. There will also be some limited administrative savings in the reduction of applications submitted to the department.

TOTAL FOR THIS POLICY PACKAGE

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Personal services	$199,696		$199,696	$399,392	2	1.5
Services + supplies	$381,229		$381,229	$762,458		
Capital outlay						
Special payments						
Other						
Total	**$580,925**		**$580,925**	**$1,161,850**	**2**	**1.50**

FISCAL IMPACT BY PROGRAM

	SSP	OEP	Program 3	Program 4	**Total**
General Fund	$104,838	$476,087			**$580,925**
Other Funds					
Federal Funds	$104,838	$476,087			**$580.925**
Total Funds	**$209,676**	**$952,174**			**$1,161,850**
Positions	1	1			**2**
FTE	0.75	0.75			**1.50**

ODHS Policy Option Package (POP) Form
2025-27 Legislatively Adopted Budget

Program(s) / Unit(s)	**State Assessments & Enterprise-wide Costs (Facilities)**
POP Title	**109 – ODHS-OHA Office and Worker Safety**
Related Legislation	ORS 276 – Public Buildings and ORS 455 Building Codes ORS 654 and OAR 437 – Occupational Health and Safety
Summary Statement (5 to 7 sentences)	Oregon's Department of Human Services is struggling to maintain adequate safe and secure working environments across its statewide operations. Data shows a 450 percent rise in threatening incidents at offices over the last five years, a trend accompanied by a growing inability to meet employee health and safety needs. This proposal requests funding for facilities improvements and security and outreach contracts to ensure the safety and security of customers and staff at ODHS offices. Given the increasingly high acuity needs of people visiting our offices and the vicarious traumatization of staff, this request is time-sensitive and presented as a risk management strategy. Without the investment, we would expect safety issues to continue to grow in offices, which will put staff and community members in danger while increasing turnover and workplace complaints.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing	$1,748,000	$140,000	$2,112,000	$4,000,000	0	0.00
Partner agency pricing*	$0	$0	$0	$0	0	0.00

*OHA, DELC or other state partner

ODHS 2025 POP Long Form

Part 1. **SETTING THE STAGE**

1. Briefly describe the **core value(s)** driving this POP. In the big picture, why does it matter?

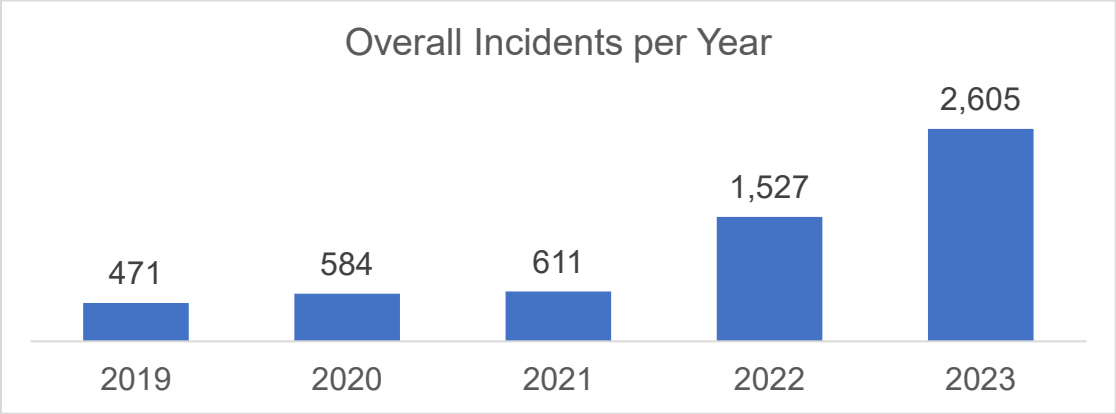
   This request promotes the safety of staff, public property both owned and leased, program participants, and community partners to ensure stewardship and responsible management of state resources and infrastructure improvements to mitigate risks that could otherwise lead to costly liabilities, injuries, or disruption of vital public services.

2. Describe the **problem/s or opportunity/ies** this proposal would address.

   The Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) face critical challenges in managing more than 11,000 agency employees across seven major ODHS programs in at least 168 facilities across Oregon. With a surge in reported employee safety concerns, Occupational and Health Safety Complaints, and labor relations complaints, coupled with a notable increase in threatening incidents within ODHS and OHA offices over the past five years, there is a pressing need for safety and security resources to mitigate risks to both employees and the vulnerable populations served. Insufficient security measures for public property and at ODHS activities, a lack of risk identification and mitigation strategies at each site, a budget deficit for security and safety contracts, and a lack of staffing to ensure incident management and trauma response measures jeopardizes service delivery, presents danger for people, and puts the State at risk of costly tort liability, staff turnover, and decreased customer service.

3. What **data** tells you that this problem/opportunity exists? Please be specific and provide data sources.

Health and Safety (Source: Workday) Incidents Dramatically Increasing



Intensity of Claims in 2023

Low (Report only - No Further Action)	Medium (Required Action for workers compensation, liability, safety or consultation and Citizen Report)	High (Required in depth investiation including Restrictions of Access, severe injury claims management)
566	1,075	964

4. In the simplest way possible, how would you describe this POP to a legislator and show how it addresses **a problem/opportunity that impacts their constituents.**

   ODHS and OHA serve vulnerable populations in 168 locations statewide. Customer service and staff safety in large offices open to the public require an intentional safety, security, and wellness strategies. Safety and security risks must be mitigated in a manner that promotes inclusivity, reduces trauma to staff and community members, and fosters environments where all community members feel valued and respected when engaging with State health and human services. Physical, environmental and psychological safety threats, as well as provide proactive life-saving measures must be provided through security, occupational health and safety, and trauma recovery support. The investment proposed in this POP reduces the strain on law enforcement, mitigates unnecessary long

term physical and psychological risk factors, builds safe rapport within communities, ensures access to critical services, and averts lawsuits.

5. Is this POP, in whole or in part, a response to an **audit?** Explain.

   - The Department of Homeland Security did an audit of several buildings in Portland and this is responsive to the recommendations from that audit
   - ODHS/OHA Internal audit is currently preparing an audit of staff and office safety
   - This Safety POP is in response to significant and rapid escalation of high acuity in offices and in the community for ODHS and OHA staff across Oregon that impact the overall safety and wellbeing of staff, people serviced by ODHS, as well as community and Tribal partners.
   - This Safety POP ensures compliance with Building Codes, OSHA regulations and Labor Relations Agreements which are transparent to the public.
   - This POP is a proactive measure to mitigate risk management factors associated with potential non-compliance with facilities management requirements with DAS policies that implement ORS 276 for Public Buildings as monitored through biennial reporting required by OAR 125-125. Per Rule, the ODHS and OHA Facilities Plans are due by July 31, 2024, which may or may not result in compliance mitigation findings.

6. What has **already been done** to address or mitigate the problem/ opportunity?

   - Job Rotations and WOC assignments
   - Temporary and Limited Duration non-budgeted positions
   - Contractors – including armed and unarmed security that is paid for out of other budgets within ODHS and OHA due to lack of funding
   - Collaboration across agencies – OHA, DAS, LEAs
   - ODHS has successfully piloted safety and security solutions, including armed less than lethal equipped officers
   - ODHS-OHA Facilities Management has connected with DAS to seek support
   - ODHS has successfully piloted client de-escalation services in partnership with agencies delivering services with houseless communities.
   - The alternative solutions attempted to date are a short-term approach to a problem requiring a long-term strategy. These alternative solutions are sufficient for quickly managing a large volume of work to “react” to immediate threats and concerns; however, they are not sustainable strategies.
   - The ODHS -OHA Office of Facilities Management staff are engaging in ongoing efforts to increase knowledge, skill, and ability through free, low-cost, and “train the trainer” formats to ensure environmental safety and wellbeing for properties and

assets the Agencies are responsible to maintain, including buildings and parking areas.

- OFM has leveraged partnerships within District offices, OREM, and HR to explore cost-effective opportunities to collectively address safety, security and well-being needs for staff and community members. Ongoing Continuity of Operations coordination is being led by OREM.

7. What are the **risks** if the problem/opportunity is not addressed?

- Failure to efficiently implement and maintain these safety and security systems exposes the agency to employment liability, workers compensation liability, litigation due to non-compliance of statutes and administrative rules and policies.
- Potential for serious injury or death for staff and program participants
- Continued escalation of OHSA citations and fines
- Failure to effectively manage these risks impedes our ability to provide services in a safe and timely manner to high-need and fragile populations, which impacts one in three households statewide.
- The Office of Facilities Management is responsible for mitigating liability and risk through building and asset management. Remaining understaffed and underfunded ensures that public buildings, parking areas, environments, furniture and equipment present risk of personal injury, lawsuits, and erodes public confidence in the Agency.
- If OFM is unable to ensure climate related safety threats associated with clean air and safe spaces during events such as wildfires, flooding, ice storms, and poor air quality due to pollen and other allergens in 168 public buildings, the result may be an allegation or finding that ODHS is out of compliance with Climate Change and Air Quality legislation, OSHA regulations, and building closures may be required.
- OFM is responsible for maintaining badges and badging systems to support 13,000 employees statewide across ODHS and OHA, with high turnover rates. Lack of staffing to maintain security access measures leads to security delays and staff being unable to access their worksites in a timely and safe manner.
- The lack of ability to conduct safety and security assessments in 168 offices statewide on a consistent basis means ODHS and OHA are unaware of the scope of imminent risks/threats to staff and community members.
- Failure to effectively manage workplace safety, health, employee well-being, and mitigate the impacts of trauma directly impacts our clients and communities resulting in a loss of trust for the agency and an increase in liability.
- ODHS and OHA lead Suicide Prevention for Oregon. Without the staffing to adequately address the overwhelming number of suicide incidents the Trauma Aware program is not able to adequately and effectively function.

8. What **solution** are you proposing through this policy option package (POP)?

   - Fund investment for facilities improvements in 168 owned and leased buildings statewide, as well as safety and security contracting, in the amount of $4 Million to ensure uniformed and skilled professionals are available to meet safety needs where our staff are.

9. What **alternative solutions** were considered and what were the reasons for selecting your solution?

   - Non-budgeted Job Rotations and WOC assignments Temporary and Limited Duration positions
   - Contractors paid out of service delivery Program/Division and other budgets, often in the face of urgent incident management efforts
   - Collaboration across agencies – OHA, DAS, community partnerships and LEAs
   - Operating without any idea of what our risks are until we are faced with a crisis and reacting to crisis as they occur

   These temporary solutions do not prevent physical or psychological injury, tort claims and lawsuits, or support healthy safe service engagement. They are very expensive band-aids to real-time issues that we have the data, capability, and responsibility to anticipate and mitigate for staff and public safety. This POP proposal includes solutions that result of detailed data analysis across Workday, HR, Labor Management, OREM, facilities administration and field reports for a collaborative, cross-agency approach to intentionally prioritize safety for people in the most cost effective and inclusive manner possible. Without a responsible solution such as this, we are one incident away from potentially irreparable damage and being on the front page of the newspaper in an expose that further deters at-risk populations for the supports they require to remain safe, stable and having access to supports within their communities.

   This Safety POP focuses on five key solutions that are cost effective, accessible, measurable and provide a considerable return on investment.

   - Assessment – ongoing assessment of safety and security needs (physical, psychological, and environmental), along with recommendations and supports to implement them
   - Physical environment improvements – security and safety measures that deter, prevent, detect and respond to local physical security. This includes security cameras, secure entrances, perimeter fencing in secure parking areas, and more
   - Incident Management – staff support to review Workday incidents, coordinate responses, and follow up on outcomes

- Trauma Aware – suicide prevention and trauma response services driven by data and supported by legislation to ensure lifesaving responsiveness
- Accessibility – environments and accessible, safe, secure and welcoming for community members who seek out services and partnerships

10. Has the proposed solution been successful in **other contexts or jurisdictions?** Alternatively, if there is no precedent, explain why you believe this concept will achieve its aims here in Oregon.

- Multnomah County, beginning with libraries, has moved from pilot to a permanent security solution on which many of ODHS unfunded pilots have been modeled
- The Office of Human Resources, which oversees the OHSE and Trauma Aware programs, and OFM believe this proposal will enable ODHS and OHA to achieve multi-sector desired goals and outcomes in support of the communities we serve:
  - Thorough workplace investigations completed with the timeframes identified in statute and policy.
  - Complying with enterprise expectations facilities management
  - Creating safe, healthy and trauma free work environments for agency workforce and community members who are seeking our services.
  - Strengthen security practices and systems across all our ODHS and OHA offices in a proactive, inclusive, and responsive manner that reduces escalation and mitigates risk.

11. Does this POP require a **new statute or changes to existing statute(s)?** If so, have you completed the Legislative Concept request form for statutory changes?

- No. This POP does not require new or revised statute, rules, or policies.

Part 2. **EQUITY AND INCLUSIVITY**

1. How will this POP **address inequities** faced by impacted communities?
   - While data are not collected on racial demographics of ODHS and OHA staff reporting safety incidents, those using our services are disproportionately people of color. This will provide safer environments and additional protections against racially based or anti-LGBTQ incidents of violence or harassment.

Part 3. **MEASURING PERFORMANCE**

1. Which of your **key performance measures (KPMs)** is this POP connected to?

- While there are no ODHS – OHA KPMs filed with legislature regarding safety at this time, the Human Resources programs, including OHSE and Trauma Aware, as well as the Shared Services Office of Facilities Management support Program/Division service delivery in reaching their KPMs. HR incorporates the ODHS Management System to develop and monitor quarterly metrics and targets.
- OFM has KPM's associated with their Service Level Agreement with ODHS Programs and OHA Divisions that include Space Utilization and Customer Satisfaction. OFM is also responsible to provide a Facilities Plan, including metrics, to DAS by July 31st of even numbered years.

2. If none, are you proposing a **new or modified KPM?**

   - No, currently we are not proposing new or modified KPMs.

3. How will the work you're proposing help ODHS meet or exceed the **KPM targets?**

   - HR regularly reports to agency and program leadership on the following outcome measures: Employee Diversity and Turnover Rates.
   - HR provides services that promote organizational health and employee retention, which supports the agency and programs with meeting their KPM targets.
   - OFM provides building and environmental safety and security that are foundation to ODHS infrastructure, without which KPMs targets become compromised.
   - The COO delivers regular reports regarding operational support services, including facilities and asset management details, to ODHS and OHA executive leadership for consideration and is an input for ODHS in KPM target.

4. What are the envisioned **outputs** of this POP?

   - Reduce the number of workplace investigations related to safety, security and wellbeing issues
   - Reduce the number of workplace injuries
   - Reduce the number of safety incidents
   - Increase the number of employees reporting improved safety and wellbeing
   - Reduced staff turnover related to environmental and psychological safety concerns
   - Reduce the amount of funding drawn from other budgets to pay for security contracts; which in turn increases the amount of funds for service delivery
   - Reduce the number, amount and type of tort claims and lawsuits related to safety
   - Increase the number of safety assessments and proactive measures to mitigate risk

5. **Outcomes** show how people are better off because of the outputs you listed above. What are your expected outcomes?

   - Expanded and improved access to needed services among key populations
   - Reduced escalation of incidents
   - Improved safety and security contract administration
   - Improved budget management for security contractor services
   - Improved security measures in field offices
   - Reduced incidents of threats and injuries
   - Improved community relations, including historically underserved and under-engaged communities
   - Reduced property damage and loss

6. How will you **collect the data** you need to measure the success of this solution? Is this data currently being collected? Have you engaged ORRAI to discuss elements needed to plan for data gathering?

   - Workplace safety incidents are reported and tracked in Workday and reported by OHSE
   - OHSE also tracks the seriousness of each incident and if law enforcement was called
   - OHSA complaints are tracked by OHSE

7. To achieve optimal data collection, would you need to make **changes to your case management system?** Describe.

   - None other than continuous improvements as described in questions #6 of this part.

Part 4. **IMPROVING CUSTOMER SERVICE**

1. Discuss the ways this POP will **improve customer service**.

   - Each office will receive a comprehensive preventative safety assessment to determine the need for contracted security services or physical plant improvements to increase safety
   - Security presence creates a calmer and safer environment with higher staff morale, leading to improved customer service
   - All safety incidents reported will have timely case management from OHSE safety staff to safety plan based on the future risk
   - Trauma aware will respond to staff and teams after safety incidents to address the trauma response staff have from critical incidents

- Investing in facilities improvements and security contracts through Office of Facilities Management will ensure internal customer satisfaction by ensuring offices have the safe and secure environments they require for staff to conduct work efficiently, as well as increase external customer satisfaction by ensuring they are able to safely access and utilize ODHS spaces.
- Investing in security contracting ensures responsiveness to safety that prevents criminal activity/charges, de-escalates traumatic events, and ensures public safety without involving law enforcement and the criminal justice system in most cases.

2. Will your solution require an **IT investment?** Explain.
   - No.

Part 5. **IMPLEMENTATION**

1. If the legislature allocates funds for the proposed POP, how specifically would we **use the money to implement it?**

   - The allocation of legislative funds for this Central and Shared Services POP will be used for facilities improvements and contracted safety and security providers.
   - Upon approval of funding, planning across OHSE, Trauma Aware, Facilities Management, and OREM will be coordinated to clearly identify roles and responsibilities, funding allocation, additional resources to be leveraged and shared, as well as to develop a project plan, communication plan, and reporting mechanism.
   - Assessments will be developed and conducted in each of the 168 offices to learn the safety and security needs of each office, develop recommendations, plan solutions with field leadership, monitor and report progress/outcomes.
   - Facilities will source and purchase the most cost-effective security equipment and installation solutions for public building spaces.
   - Security contracts will be centralized under a single contract administrator to provide strong contractor support and accountability and adherence to budget.
   - OHSE will develop a strategic plan and documented processes, such as a manual, to facilitate incident management. This will span the reporting process, Workday report functions, recommendations for solutions, access to resources, monitoring and measuring outcomes.
   - Trauma Aware will develop a strategic plan to ensure staff have equitable and sufficient access to trauma response mechanisms, follow up care, and a data reporting mechanism is in place to learn from and adjust practices/policies.
   - HR and OEMS will be consulted early and often during the development of the implementation activities to ensure efficacy in hiring, onboard, and supporting staff as well as improving community relations.

- The COO will collect metrics outlined in the legislation implementation plan to track the progress of implementation and collaborate with other leaders to remove barriers and ensure successful implementation of the Safety POP.

2. What are the biggest potential barriers or risks to successful implementation?

   - Lack of investment in requested in this POP for facilities improvements, contract funds, as well as ensuring minimally adequate safety and security staffing.
   - This risk leads to employee stress and burnout, and it reinforces a reactionary response to critical issues that erode partnerships and processes that may otherwise focus on long-term collective solutions and achieve shared outcomes.
   - Lack of coordination across the safety programs within OHSE, Trauma Aware, and OREM if the Safety POP is not viewed, funded and implemented as collaborative agency-wide solution.
   - Lack of awareness and understanding across field programs of the menu of support services available to them throughout OHSE, Trauma Aware, OFM and OREM, including the roles and responsibilities as well as how to access each if a communication plan is not in place and facilitated.

3. What other **ODHS units, public agencies, Tribes, communities or other partners** will be involved in the implementation of this POP? What will their responsibilities be?

   - The Office of Equity and Multicultural Services and Tribal Affairs offices will be included in implementation planning conversations for this POP to ensure the safety measures in place do no harm, are responsive and inclusive of the diverse needs of the people in Oregon.
   - Tribal consultation will be utilized for significant building issues that affect tribal members
   - District leadership will be consulted included in Implementation Planning conversations that inform project plans, communication plans, processes and procedures as well as staffing models.
   - OREM will be included to ensure alignment with the ODHS Continuity of Operations Plan, as well as to share communication with external partners throughout their sphere of influence.

Part 6. **BUDGET**

1. Are there **prior investments** allocated for this policy package?

In a sense, there are. There is legislation funding Suicide Prevention, which resides within the Trauma Aware program. There is also recent legislation supporting harm reduction measures to prevent drug overdose. ODHS program budgets are funded to provide services and to meet some basic operational costs, however those funding allocations do not cover the expenses associated with Central and Shared Services supports that are responsible to address the exponentially expanded safety and security issues (450%) which have grown in a manner congruent with the health and human services staffing and acuity needs in Oregon.

2. What **assumptions** affect the pricing of this policy package?

    - $1 million for facilities improvements ($50,000 for cameras and minor hardening to ten buildings per biennium and $100,000 per building for parking lot fencing and exterior barriers for five buildings per biennium)
    - There are currently $5 million in piloted security contracts which will be continued with permanent partial funding from this POP

3. Will there be **changes to caseload, cost per case or services provided** to specific populations? Explain.

    No.

4. Describe the **staff and positions** needed to implement this policy package, and whether existing positions can be modified to meet the need. Be sure to note what each position type will be responsible for to move the proposed work forward.

    The following is a breakdown of the positions requested in support of the Safety POP supporting Central and Shared Services. There is an initial overview of the funding investment for facilities and contracting needs followed by an overview of staffing position request. Under each section is a brief description of the work these positions will perform and support internal to the agency(s) as well as within communities.

    Facilities Improvements = $1,000,000 investment for security measures such as cameras, fencing, entrance/exit changes, alterations of lobbies (hardening yet trauma informed), enhanced lighting, altered landscape, changes to parking, spanning 168 buildings.

    Security and Safety Service Contracts Budget = $4,000,000 for armed, unarmed, uniformed and culturally responsive security contractors serving ODHS offices, parking lots, events, and co-located staff areas. We anticipate a cost savings over time to result

from improved facilities, community rapport, and social wellness as mental health and addiction issues improve however this is a data-driven request and reflects the dynamics ODHS offices are facing currently and throughout the 2025-2027 biennium, at minimum.

HR – OHSE (Shared Services)

- Existing positions will have to be modified to support safety and health performance management systems to ensure workplace safety, health & employee well-being is efficiently managed throughout the agency and within all our programs.
- This section is a shared services section and will support and provide service to both ODHS and OHA agencies with a combined workforce of approximately 16,000 employees.
- Ensuring the safety, health, and well-being for ODHS and OHA employees also ensures a safe and trauma free environment for agency clients and communities.
- Existing positions will be modified to support the development of a systemic process for managing office safety and security risks that impact our workforce, clients, and communities. This includes but is not limited to:
  - A timely response to all threats or concerning behavior and to all safety incidents to ensure for a thorough investigation, analysis and response.
  - Developing a safety and health management system for ODHS and OHA to mitigate exposures that contribute to workplace injuries and illnesses.
  - Regionally based threat assessments, workplace safety and health audits, and security consultations within each of 160 ODHS and OHA office buildings supporting communities.
- Existing positions will be modified to provide the capacity to complete comprehensive safety assessments of our work processes and offices, enhance physical security improvements and services for the safety of our workforce and community members seeking services.
- Effectively managing workplace safety, health & well-being for our agency employees mitigates risk and exposures for our clients and communities ensuring for a safe and healthy environment within which to engage with programs for receipt of services.

HR – Trauma Aware (Shared Services)

- Existing positions will be modified to integrate trauma informed practices into our work environments mitigating risk of re-traumatization of employees and clients.
- This section is a shared services section and will support and provide service to both ODHS and OHA agencies with a combined workforce of approximately 16,000 employees.

- Existing positions will be modified to develop policy and business practices throughout ODHS and OHA that infuse trauma informed practices in our work models and program delivery processes.
- Existing positions will be modified to support domestic violence policy, training, and practices across ODHS and OHA. In addition, these positions will support policy and business process in other critical areas, including but not limited to:
  - Trauma Response Services
  - Employee Loss Response
  - Critical Incident Stress Management
  - Suicide Prevention, Intervention and Postvention

Office of Facilities Management (Shared Services)

- Existing positions will be modified to ensure security and safety in public buildings, adequate construction planning and procurement administration, as well as inventory control and oversight for ODHS and OHA, including mitigating property damage and loss.

5. What are the **startup and one-time costs** associate with this POP?

   - None anticipated

6. What are the **ongoing costs?**

   - Contracted services for safety and security.
   - Equipment maintenance costs are calculated within the purchase prices.

7. What are the **sources of funding (revenue)** and the funding split for each one?

   - Facilities is funded as a section within the centralized ODHS State Assessments & Enterprise-wide Costs budget for buildings as well as for Facilities Improvements and Contracted Security services.

8. What are potential **savings?**

   - OFM funding request for $4 million to centrally manage security contracts across the state will allow ODHS to leverage the spend by negotiation standardized contracts in advance of crisis rather than attempting to manage multiple small contracts at high prices out of various budgets managed in the field. This also reduces the risk of litigation and increases equitable contracting practices.

- Investment in Facilities Improvements will help reduce the expense ODHS is currently absorbing due to property damage and loss, staff injuries, tort claims and other lawsuits. Safety has no price tag when it comes to community members accessing services.

TOTAL FOR THIS POLICY PACKAGE

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Personal services	$0	$0	$0	$0	0	0.00
Services + supplies	$1,748,000	$140,000	$2,112,000	$4,000,000	0	0.00
Capital outlay	$0	$0	$0	$0	0	0.00
Special payments	$0	$0	$0	$0	0	0.00
Other	$0	$0	$0	$0	0	0.00
Total	**$1,748,000**	**$140,000**	**$2,112,000**	**$4,000,000**	**0**	**0.00**

FISCAL IMPACT BY PROGRAM

	ODHS SAEC				**Total**
General Fund	$1,748,000				**$1,748,000**
Other Funds	$140,000				**$140,000**
Federal Funds	$2,112,000				**$2,112,000**
Total Funds	$4,000,000				**$4,000,000**
Positions	0				**0**
FTE	0.00				**0.00**

ODHS Policy Option Package (POP) Form
2025-27 Legislatively Adopted Budget

Program(s) / Unit(s)	ODHS – Child Welfare and Self-Sufficiency Programs
POP Title	112 - Evidence Based Services for Community Pathways to Prevention: Federal Prevention Plan Implementation
Related Legislation	Federal Family First Prevention Services Act (FFPSA)
Summary Statement (5 to 7 sentences)	To continue work currently underway as part of the federal Family First Prevention Services Act (FFPSA), ODHS is requesting funding for implementation of evidence-based programs related to parenting skills, substance use disorder and mental health services. Funding would advance Family First work serving Tribal communities, kinship caregivers and families across Oregon, promoting resilience and healing by addressing the underlying reasons children enter foster care. Funding will enable ODHS to continue prevention work beyond 2026, when federal Family First Transition grant funding ends. State funding would give ODHS access to 50 percent federal reimbursement dollars for ongoing Family First implementation, including training and technical assistance to build the behavioral health and parenting service array. Without a state investment, ODHS will not be able to continue implementing Family First Prevention Services and families would lose access to critical services that prevent costly and less-than-ideal downstream Child Welfare interventions such as foster care.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing	$7,041,752	$0	$7,041,752	$14,083,504	2	1.50

ODHS 2025 POP Long Form

Part 1. **SETTING THE STAGE**

1. In one sentence, identify the **core value(s)** driving this POP. In the big picture, why does it matter?

   Funding for Family First Prevention Services would continue implementation of evidence-based practices in accordance with Oregon's Title IV-E Prevention Plan, serving Tribal communities, kinship caregivers and families across Oregon, promoting resilience and healing by addressing some of key the underlying reasons children enter foster care.

2. Describe the **problem/s or opportunity/ies** this proposal would address.

   Families at risk of child welfare involvement often need supportive resources to stabilize during a time of crisis. Family Stressor Data from 2022 show that over 60 percent of child welfare cases identified issues with caregiver substance abuse, caregiver mental illness or child mental or physical disability.[1]

   Family First evidence-based practices and connected services are designed to provide specialized supports to help families facing these and other stressors get help with parenting skills, substance abuse and mental health issues that may contribute to child abuse. Funding this work will help families get what they need before child abuse occurs and will help both community providers and ODHS serve more families in their homes and communities, decreasing the number of children removed from their families and placed in foster care.

   [1]*The above data is from the 2022 Child Welfare Databook: https://www.oregon.gov/odhs/data/cwdata/cw-data-book-2022.pdf As the POP proceeds, CW will work with ORRAI to review up to date data. CW has previously requested, and will request again, all removal and family stressor data disaggregated by age, gender,*

and race/ethnicity.

3. What **data** tells you that this problem/opportunity exists? Please be specific and provide data sources.

   Child Welfare data demonstrates that families who come into contact with the system have needs that can be addressed by approved Family First evidence-based practices designed for substance use disorder, mental health and improving parenting skills. These services reduce the need for overly-traumatizing, costly and unnecessary Child Welfare interventions.

   According to 2022 Family Stressor Data:

   - 40.2 percent of cases identified a need related to parent/caregiver substance abuse.
   - 12.7 percent of cases identified parent/caregiver mental illness.
   - 11.5 percent of cases identified child mental/physical disability.

   In 2022 the following data was collected relating to removal reasons:

   - 64.6 percent of cases identified Neglect as a reason for removal.
   - 48.2 percent of cases identified Caregiver Drug Use as a reason for removal.
   - 11 percent of cases identified Caregiver Alcohol Use as a reason for removal.
   - 7.2 percent of cases identified Child Behavior as a reason for removal.

   The above data is from the 2022 Child Welfare Databook: https://www.oregon.gov/odhs/data/cwdata/cw-data-book-2022.pdf As the POP proceeds, Child Welfare will work with ORRAI to review up-to-date data. Child Welfare has previously requested, and will request again, all removal and family stressor data disaggregated by age, gender, and race/ethnicity.

   These data points illustrate the needs that Family First Prevention Services are designed to address.

   After an objective review of research on the evidence-based prevention services included in the Oregon Title IV-E Prevention Plan, the Title IV-E Prevention Services Clearinghouse found them to be effective programs linked with the following outcomes for families:

   - Increased positive parenting practices.
   - Increased family engagement and retention in services.
   - Improved family functioning.

- Improved parent/caregiver emotional and mental health.
- Improved child behavioral and emotional functioning.
- Improved child social and cognitive functioning.
- Improved child physical health and development.
- Enhanced internal motivation to change.
- Decreased substance use disorder for parents and children.
- Decreased child delinquent behavior.
- Reduced child maltreatment.

Funding for Family First services that specifically address substance use, mental health, parenting and kin caregiver needs would enable ODHS to serve far more families in their homes and communities, while decreasing the number of children removed from their families and unnecessarily placed in foster care.

4. Is this POP, in whole or in part, a response to an **audit?** Explain.

Prevention services, and often specifically Family First implementation, have been mentioned in multiple audits across agencies and in publicly available reports. Audits and reports include:

- 2020 Secretary of State Audit: Oregon Can More Effectively Use Family Services to Limit Foster Care and Keep Children Safely at Home. https://sos.oregon.gov/audits/Documents/2020-26.pdf
    - This audit included two specific recommendations: 1) to develop and implement a Family First plan, and 2) work with the Oregon Health Authority to create data collection and metrics for foster care prevention.
    - These recommendations have largely been satisfied. However, Child Welfare requires funding through this POP to continue implementation of Family First.
- Other reports that mention and support full implementation of FFPSA and/or prevention services include:
    - Oregon Health Authority 2020 audit: Systemic Issues in Oregon's Mental Health System Leave Children and Their Families in Crisis https://sos.oregon.gov/audits/Documents/2020-32.pdf
    - The 2023 report by Dr. Marty Beyer: https://olis.oregonlegislature.gov/liz/2023I1/Downloads/CommitteeMeetingDocument/279279 This report includes multiple recommendations that are supported by Family First implementation, including building a developmentally appropriate substance use service array, providing trauma-informed treatment to youth and developing a more prepared

workforce. All of these elements are congruent with Family First service development.
    - The Alvarez and Marsal report, commissioned by then Governor Kate Brown, included multiple recommendations for implementation of prevention services between ODHS and OHA when completed in 2019.
    - ODHS has completed a Title IV-E Prevention Plan, but it will not be able to maintain progress without investment through this POP.

5. What has **already been done** to address or mitigate the problem/ opportunity?

   From 2019 to 2026, the federal government gave states temporary, 100 percent funded transition grants to set up their new prevention systems and prepare for the shift to the new funding model of 50 percent federal matching for state investments.

   ODHS has strategically utilized these grants to begin implementation and to develop the infrastructure to support evidence-based practices in Oregon. This POP will be primarily utilized for a continuation of services and supports to families and growth of evidence-based programs as approved in the Title IV-E Prevention Plan for Oregon.

   The FFPSA provisions related to the prevention of foster care and maltreatment required the development of a whole new prevention system. In 2021, Oregon developed the Title IV-E Prevention Plan to outline how this new system will operate. The plan was approved by the Children's Bureau. Since that time, ODHS has:

   - Implemented a governance structure to guide the prevention system development.
   - Defined eligibility criteria and target populations.
   - Selected and implemented evidence-based practices.
   - Developed processes to ensure services are trauma-informed.
   - Developed a child-specific prevention plan.
   - Developed a new approach to prevention case management through values-based engagement and co-case management with Self-Sufficiency Programs.
   - Started developing processes to ensure appropriate services referral, linkage, and oversight.
   - Coordinated with other services provided to children and families under Oregon's Title IV-B Plan.
   - Enhanced monitoring of child safety for children and families receiving Family First services.
   - Started evaluation and continuous quality improvement of the prevention programs.

- Created evidence-based practice provider workforce training and support.
- Created Child Welfare and Self-Sufficiency Programs workforce training and support.
- Created a prevention caseload model and methods for prevention program reporting and federal claiming, and the development of prevention plans with Tribes in Oregon to enable access to Title IV-E prevention funds.

Additionally, FFPSA requires states to implement a Kinship Navigator Program. Oregon has used the transition grants to partner with a community-based organization to develop and implement the Oregon Kinship Navigator Program, including the development of:

- A basic service center including:
  - A 1-800 toll-free phone line, accessible M-F 9 a.m.-5 p.m.
  - Email business accessibility 24/7.
  - The Oregon Kinship Navigator Website.
- Financial and tangible supports for kinship families.
- Social, emotional, and recreational supports for children in kinship families.
- A Kinship Navigator Advisory Committee.
- Kin caregiver support groups.
- Resource guides and materials.

ODHS has also worked with community and system partners to identify additional funding streams to support these services. For example, many of the services eligible for Title IV-E Prevention funds are behavioral health services paid for through Medicaid. Child Welfare coordinates funding so that Title IV-E Prevention funds can cover administrative costs not typically covered by Medicaid (training and technical assistance, peer support, child care, travel, etc.). This model can be used to implement other services to ensure a diversity of funding streams and optimal use of federal funds.

Utilizing Title IV-E Prevention funds to build capacity for evidence-based services where Medicaid cannot also provide investment in the growth and sustainability of the overall behavioral health system, including comprehensive funding for the "true" cost of services (i.e., new models, curricula, training, etc.). This can contribute to greater stability for providers, programs and the behavioral health workforce.

6. What are the **risks** if the problem/opportunity is not addressed?

   The Family First Prevention Services Act (FFPSA) aims to prevent children from entering foster care by allowing 50 percent federal reimbursement for parenting skills, mental health, substance use disorder, and kinship navigation services provided to

families at risk of entry into foster care through community providers. The services must be evidence-based, trauma-informed, and must include a prevention plan for the child to remain safely at home or with a kin caregiver. Each state must develop a Title IV-E Prevention Plan approved by the federal Children's Bureau that identifies how they will implement these services. Oregon's Title IV-E Prevention Plan was approved in 2021.

Since that time, ODHS has utilized temporary Family First transition grants to invest in infrastructure to support Oregon's approved Prevention Plan. Following conclusion of the federal transition grants, ODHS can access a 50 percent federal fund match for services included in Oregon's Title IV-E Prevention Plan, and related staff and training costs. Without a state match, ODHS and Tribes in Oregon will not be able to access federal Title IV-E Prevention funds. Child Welfare will be unable to continue current services or fund expansion of service capacity through community providers. Cutting this progress short could undermine efforts to implement prevention on a wider scale, resulting in more separation of children from their families, greater costs to the system, and additional trauma for children and families. Additionally, Tribes in Oregon would have limited access to Title IV-E prevention funds given that ODHS is the required pass-through agency.

While the top priority for Child Welfare is to fully fund the services in the POP, if the requested positions are not also funded, there is a risk that federal billing activities for these services will be insufficient to continue implementation.

Evidence-based prevention and kinship navigation services and supports through Family First are a key strategy to ODHS's commitment to promoting prevention and supporting families. Without funding through this POP, ODHS will be limited in its ability to meet family needs further upstream and prevent entry into foster care.

7. What **solution** are you proposing through this policy option package (POP)?

   ODHS is proposing a POP that will provide state match investments for the continuation of Family First Prevention Services. With state investment, federal revenue through Title IV-E will be available to continue building and implementing evidence-based services initiated with the 100 percent federal Family First Transition Grants, including:

   - Evidence-based practices in Oregon's Title IV-E Prevention Plan.
   - The Oregon Kinship Navigator Program.
   - Evaluation and continuous quality improvement of the prevention services.
   - Positions specifically developed for successful implementation of Family First services. These positions require a new and unique skill set to monitor newly

contracted services, conduct federal billing activities, monitor fidelity to evidence-based models and support evaluation activities.

8. What **alternative solutions** were considered and what were the reasons for selecting your solution?

   ODHS considered the following funding alternatives:

   - Utilize funding that is allocated for other prevention services:
     - ODHS could utilize state general funding currently used to fund other family preservation and prevention services. These services and supports are designed by communities and Tribes in Oregon to serve families in their homes and prevent unnecessary Child Welfare involvement.
     - Since these services are not eligible for Title IV-E Reimbursement, this would require ODHS to end several contracts with current service providers that were identified by their community or Tribe as providing an effective community-specific or culturally specific service critical to preventing Child Welfare involvement.
     - This disinvestment in community-based services in favor of Family First services would communicate a prioritization of federal revenue over programs developed by and for Oregonians.
   - Develop Family First services on a smaller scale:
     - ODHS could consider scaling service development and delivery down. This would potentially include contracting with fewer providers, ending implementation of some of the evidence based practice and limiting services to specific regions, which could further inhibit service equity for eligible families.
     - This would limit ODHS's ability to utilize federal funds and will undermine statewide implementation of Oregon's Title IV-E Prevention Plan. This is not a favorable alternative because it will dramatically slow Oregon's prevention efforts and may delay Oregon's efforts to make services available to eligible populations identified in Oregon's Title IV-E Prevention Plan.
     - This would still require disinvestment in other prevention services or more limited state investment.

   Ultimately, ODHS determined the solution in this POP necessary because we have seen positive initial results from these programs. The programs are evidence-based, and families and communities will benefit from continued implementation of these services. As of the first quarter of 2024, according to the ODHS Family Preservation Data Dashboard, only 25 percent of children identified as being at imminent risk of foster

care were placed out of the home after receiving services. This is the best avenue for maximizing federal revenue to support these services.

9. Has the proposed solution been successful in **other contexts or jurisdictions?** Alternatively, if there is no precedent, explain why you believe this concept will achieve its aims here in Oregon.

   Yes. Several states are currently implementing Family First evidence-based practices in their respective jurisdictions. ODHS participates in monthly national learning collaboratives and has partnerships with national technical assistance partners, such as Casey Family Programs and Chapin Hall, to share successes and lessons learned.

   As ODHS works with community partners to implement the Family First Prevention Plan it will continue to share information and learn with other jurisdictions.

   There are several reasons to believe that this POP will be successful in Oregon, including:

   - Sustainable funding: The federal match for service delivery, evaluation, training, and administrative costs of implementation is substantial (dollar for dollar) and uncapped which will enable ODHS to implement services broadly and predictably.
   - Previously developed infrastructure: Much of the infrastructure and start-up needs for Family First services have been developed through strategic investment of federal funding, i.e., provider capacity building, training in the selected models, creating the infrastructure required to provide high-quality evidence-based services, and providing evaluation and continuous quality improvement for Family First implementation. This enables ODHS to utilize ongoing Title IV-E Prevention funding on the delivery of services, as opposed to using it for infrastructure building.
   - Federal support: Senator Wyden was a primary sponsor of the FFPSA. ODHS meets regularly with his staff regarding the progress of Family First in Oregon and the need for potential advocacy at the federal level to remove barriers to implementation.
   - Community, Tribal, and cross-agency partnership: Family First has a lot of support within Oregon communities and Tribes and across state agencies. ODHS has developed close community, cross-agency, and inter-governmental

partnerships focused on prevention. This broad partnership greatly improves the likelihood of success.

10. Does this POP require a **new statute or changes to existing statute(s)?** If so, have you completed the Legislative Concept request form for statutory changes?

    This POP does not require a statute change. ODHS has the regulatory authority to carry out this work if funded appropriately.

Part 2. **EQUITY AND INCLUSIVITY**

1. How will this POP **address inequities** faced by impacted communities?

   African American and American Indian/Alaska Native children and families are overrepresented in Oregon's Child Welfare system. In implementation of Family First in Oregon, Child Welfare and system partners developed strategies to ensure that prevention services are available to these priority populations without increased unnecessary surveillance of families. This includes how services are made available to families, data reporting requirements, and limiting who has access to data regarding family participation in prevention services. The Family First evaluation also includes tracking whether the implementation of Faily First is meeting its intent of keeping children safely with their families and not exposing more families to unnecessary involvement with the Child Welfare system.

Part 3. **MEASURING PERFORMANCE**

1. Which of your **key performance measures (KPMs)** is this POP connected to?

   KPM 4: ABSENCE OF REPEAT MALTREATMENT OF ABUSED/NEGLECTED CHILDREN (CW) - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization

   KPM 5: TIMELY REUNIFICATION OF FOSTER CHILDREN (CW) - The percentage of foster children exiting to reunification within 12 months of foster care

   KPM 7: REDUCTION OF RACE/ETHNICITY DISPARITIES IN LENGTH OF STAY (CW) - Outcome disparity in length of stay (reported in months) for children in substitute care by race/ethnicity

KPM 8: CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percentage of children served in Child Welfare on an average daily basis (in home and foster care) who were served while residing in their parent's home

2. If none, are you proposing a **new or modified KPM?**
   Not applicable.

3. How will the work you're proposing help ODHS meet or exceed the **KPM targets?**

   KPM 4: The services in the Oregon Title IV-E Prevention Plan have shown ability to prevent repeat maltreatment of abused/neglected children. Through this POP ODHS will expand the type and scope of services to specifically target prevention of repeat maltreatment

   KPM 5: Family First services have demonstrated evidence in addressing family needs to prevent child removal from their families and placement in foster care. Family First services can also be delivered to reunifying families who had children placed in foster care. This application of Family First services is expected to minimize the amount of time that youth spend in foster care, and following reunification are anticipated to reduce the number of youth who re-enter foster care.

   KPM 7: ODHS has strongly prioritized partnerships with culturally and linguistically specific providers in Family First implementation. To accomplish this, Child Welfare has prioritized contracts and partnerships with culturally specific providers, with the support of their communities, to develop Family First evidence-based practices and other prevention services. Further, ODHS has consciously developed the Family First Design Team to include members of under-represented communities to ensure that further planning fully addresses current disparities.

   KPM 8: This measure represents the primary goal of Family First services. This POP enables Child Welfare to offer additional, evidence-based services to families. Child Welfare will be able to serve more families in home, and fewer in foster care, as it is able to expand the type of services and eligible families through Family First services.

4. What are the envisioned **outputs** of this POP?
   Consider activities you will be able to count in actual numbers: partners engaged, clients served, regions served, applications processed, staff trainings conducted, referrals made, transitions completed, families participating, etc.

Through this POP, Child Welfare will work with Tribes, partner agencies, and community partners to implement the evidence-based practices in Oregon's approved Title IV-E Prevention Plan. Expected outputs for each service include:

Functional Family Therapy

Functional Family Therapy (FFT) is a short-term prevention program for at-risk youth and their families. FFT aims to address risk and protective factors that impact the adaptive development of 11- to 18-year-old youth who have been referred for behavioral or emotional problems. The program focuses on developing a positive relationship between therapist/program and family, increasing motivation for change, identifying specific needs of the family, supporting individual skill-building of youth and family, and generalizing changes to a broader context. Typically, therapists will meet weekly with families face-to-face for 60 to 90 minutes and by phone for up to 30 minutes, over an average of three to six months. They work as a part of an FFT-supervised unit and receive ongoing support from their local unit and FFT training organization.

Program includes:

- 20 clinicians trained in FFT, and ongoing infrastructure to train an additional 10 each year. Training includes:
  - Three in-person trainings per year.
  - Weekly coaching/consultation.
  - Monthly learning collaborative.
  - Three fidelity reviews each year.
  - Training program lasts three years and results in self-sustaining sites that no longer require ongoing technical assistance.
- 200 families served in year one, 350 families served in year two.
- Pathway created to fund training and technical assistance for Juvenile Justice agencies and the Oregon Youth Authority.
- Methodology finalized and implemented to coordinate Medicaid funding with ODHS.

Parents as Teachers

Parents as Teachers (PAT) is a home-visiting parent education program that teaches new and expectant parents skills intended to promote positive child development and prevent child maltreatment. PAT aims to increase parent knowledge of early childhood development, improve parenting practices, promote early detection of developmental delays and health issues, prevent child abuse and neglect, and increase school readiness and success. The PAT model includes four core components: personal home visits, supportive group connection events, child health and developmental screenings, and community resource networks. PAT is designed so that it can be delivered to diverse

families with diverse needs, although PAT sites typically target families with specific risk factors. Families can begin the program prenatally and continue through when their child enters kindergarten. Services are offered on a biweekly or monthly basis, depending on family needs.

Program includes:

- 24 individual sites established with the capacity to train an additional 7 each year. Training includes:
  - Initial certification training.
  - Monthly coaching and case consultation.
  - Two fidelity reviews each year.
  - Menu of advanced trainings and coaching opportunities.
- 140 families served in year one, 280 families served in year two.

Parent Child Interactions Therapy

In Parent-Child Interaction Therapy (PCIT), parents are coached by a trained therapist in behavior-management and relationship skills. PCIT is a program for two- to seven-year-old children and their parents or caregivers that aims to decrease externalizing child behavior problems, increase positive parenting behaviors, and improve the quality of the parent-child relationship. During weekly sessions, therapists coach caregivers in skills such as child-centered play, communication, increasing child compliance, and problem-solving. Therapists use "bug-in-the-ear" technology to provide live coaching to parents or caregivers from behind a one-way mirror (there are some modifications in which live same-room coaching is also used). Parents or caregivers progress through treatment as they master specific competencies, thus there is no fixed length of treatment.

Program includes:

- 12 new partnerships developed with existing providers. Partnerships will include:
  - Child Welfare specific referral pathways for prevention.
  - Data collection related to family participation and outcomes.
  - CW grant funding for non-Medicaid reimbursable costs.
- Capacity to develop an additional 10 PCIT providers as need arises. Child Welfare will collaborate with OHA on necessity for new providers based on:
  - Cultural and linguistically specific providers.
  - Geographic availability.
  - Persistent waitlists for services.

Motivational Interviewing

Motivational Interviewing (MI) is a method of counseling clients designed to promote behavior change and improve physiological, psychological, and lifestyle outcomes. MI aims to identify ambivalence for change and increase motivation by helping clients progress through five stages of change: pre-contemplation, contemplation, preparation, action, and maintenance. It aims to do this by encouraging clients to consider their personal goals and how their current behaviors may compete with attainment of those goals. MI uses clinical strategies to help clients identify reasons to change their behavior and reinforce that behavior change is possible. These clinical strategies include the use of open-ended questions and reflective listening. MI can be used to promote behavior change with a range of target populations and for a variety of problem areas. MI is typically delivered over one to three sessions with each session lasting about 30 to 50 minutes.

Program includes:

- 12 sites established with capacity to add six each year.
  - Sites developed with providers currently contracted with Child Welfare for in-home services and Tribes in Oregon.
  - Development includes contract amendments, funding for training, fidelity monitoring, and expanded reporting.
- 100 families receive services that contain MI in first year, 200 in year two.
- Established list of MI trainers to provide training and technical assistance to any interested provider and partner with MI Trainers using an Indigenous training model with Tribes.
- Development of a streamlined and accessible training plan.

<u>Oregon Kinship Navigator Program</u>

Oregon Kinship Navigator is a statewide resource and referral service for grandparents raising grandchildren and other relative caregivers.

- Implement and maintain an evidence-based program model that is approved by the Title IV-E Prevention Services Clearinghouse and includes:
  - A Basic Service Center including:
    - A 1-800 toll-free phone line, accessible M-F 9am-5pm.
    - Email business accessibility 24/7.
- The Oregon Kinship Navigator Website
  - Financial and tangible supports for kinship families
  - Social, emotional, and recreational supports for children in kinship families
  - A Kinship Navigator Advisory Committee
  - Kin caregiver support groups

    - Resource Guides and Materials

- **Outcomes** show how people are better off because of the outputs you listed above. What are your expected outcomes?
  Consider measurable effects like improved service navigability, reduced racial disparities within programs, expanded access to needed services among key populations, improved transition rates, etc.

  Child Welfare is required to submit criteria for data collection and outcome evaluation as part of the Title IV-E Prevention Plan that is submitted for federal approval. For each service Oregon measures:

  Service Level Outcomes: These are service specific measures that demonstrate the impact that the service had for the participant. These are generally determined by utilization of standardized assessment administered before, during, and at the end of service delivery. These outcomes include, but are not limited to:

  - Intended service population.
  - Expected capacity.
  - Number of families referred, engaged in, and completing services.
  - Progress on identified goals.

  Child/Family Well-being Outcomes:
  These are measures that show the degree to which ODHS and our partners are successful in preventing foster care and preventing maltreatment. This includes collecting and analyzing data related to:

  - Families that receive prevention services and whether or not they experience foster care.
  - Time in foster care for families that receive prevention services.
  - Instances of repeat maltreatment when families have received prevention services.

  Program Improvements/Capacity Building:
  Progress towards continuous quality improvement of the program.

  - The evidence-based services that are included in the Family First Prevention Plan have existing fidelity and outcomes metrics by the proprietor or developer of the service and include a robust in-state infrastructure to collect and share fidelity and outcomes information.
  - Oregon is leveraging these existing metrics and infrastructure, in partnership with the Oregon Health Authority, Oregon's evidence-based services certified/affiliate

programs, and community providers who have current Child Welfare contracts, to continue to enhance continuous quality improvement strategies for these services.
- Each service will be continuously monitored to ensure fidelity to the practice model, determine outcomes achieved, and ensure that information gleaned from the continuous monitoring efforts will be used to refine and improve practices.

For the Oregon Kinship Navigator Program, ODHS partners with a community-based service provider to:

- Increase in the number of relatives who assume and maintain responsibility and care for children from their extended families who would otherwise enter the foster care system.
- Increase in the number of relatives who are caring for and parenting relatives' children that are well supported, aware of community resources, and can access them when needed.
- Increase the well-being of children through placement stability with relatives within their family systems and communities.

5. How will you **collect the data** you need to measure the success of this solution? Is this data currently being collected? Have you engaged ORRAI to discuss elements needed to plan for data gathering?

   Data is collected through three methods:
   - Many of the proprietors/developers of evidence-based programs have their own proprietary software to track service delivery and fidelity measures. Child Welfare contracts for training and technical assistance include access to these systems for evidence-based practice providers and ODHS staff. This allows for service level data collection in a streamlined manner.
   - The OR-Kids system has been set up to track child and family specific data. This data is collected by Child Welfare staff filling out a web-based form specific to Family First services.

- Child Welfare has contracted with a national organization to conduct the federally required evaluation of implementation the Title IV-E Prevention Plan. This organization collects additional data relating to family experience in services and information collected by providers but not included in other reporting requirements.

6. To achieve optimal data collection, would you need to make **changes to your case management system?** Describe.

FFPSA requires the reporting of child-level data. Because Family First prevention services are available to some families that are not currently involved with the child welfare system, it is important that their child-specific data not be entered into the Child Welfare database, OR-Kids. These services are voluntary, and thus should not be conflated with services that are required of parents as part of a safety plan with the Child Welfare agency. To achieve optimal data collection for this population served by Family First Prevention Service, ODHS will develop a separate prevention services database.

FFPSA identifies pregnant and parenting teens in foster care as categorically eligible for Family First services. Additional changes are needed to OR-Kids to effectively identify this population, ensure services are available to them, and for accurate tracking that ODHS is receiving federal reimbursement for those services.

Part 4. **IMPROVING CUSTOMER SERVICE**

1. Discuss the ways this POP will **improve customer service**.
    - Families with significant family stressors will have greater access to services that meet their needs and that keep their children safe without the need for removal and placement in foster care.
    - Kinship Caregivers will be able to care for children from their extended families who would otherwise end up in stranger foster care by being well supported and better aware of community resources.
    - Children will have increased wellbeing through placement stability with relatives within their family systems and communities.

2. Will your solution require an **IT investment?** Explain.

    FFPSA requires the reporting of child level data. Since Family First Prevention Services are available to some families that are not currently involved with the Child Celfare system, it is important that their child specific data not be entered into the Child Welfare database, OR-Kids. These services are voluntary for families to participate in, and thus should not be required of parents as part of a safety plan with the child welfare agency. To achieve optimal data collection for this population served by Family First, ODHS will develop a separate prevention services database.

Part 5. **IMPLEMENTATION**

1. If the legislature allocates funds for the proposed POP, how specifically would we **use the money to implement it?**

    Funds would be used to implement and evaluate the following evidence-based prevention services:

- Functional Family Therapy (FFT): A behavioral health service for families with adolescents. This service is delivered to an entire household and has demonstrated effectiveness is preventing system involvement. Funding for these services includes training and technical assistance for providers and coverage for non-Medicaid billable elements of the service.

  POP funds will be utilized as follows:
  - Training and technical assistance: General Fund match for federal Title IV-E Prevention Funds
  - Services: Funding for each contracted provider to cover non-Medicaid reimbursable costs (training, travel, child care, peer support, etc.)

- Parents as Teachers (PAT): A home visiting program for families with at least one child under kindergarten age. The PAT curriculum can be delivered by itself or as a part of other services and supports for families with young children. Funding for this service includes training and technical assistance for provider and coverage for all services provided.
  POP funds will be utilized as follows:
  - Training and Technical Assistance: General Fund match for federal Title IV-E Prevention Funds
  - All service delivery cost: General Fund match for federal Title IV-E Prevention Funds

- Parent Child Interaction Therapy (PCIT): A behavioral health service for parents with children from ages 2-5. Child Welfare will initially work with the Oregon Health Authority to develop relationships with existing PCIT trained providers to target services to families at risk of child welfare involvement. Child Welfare intends to develop formal agreements with PCIT providers to cover non-Medicaid reimbursable elements of the service to support FFPSA goals. As additional service capacity becomes necessary, Child Welfare will fund OHA to offer training to additional providers. Service costs and additional training are eligible for federal match through FFPSA.
  - Training and Technical Assistance: General Fund match for federal Title IV-E Prevention Funds
  - Services: Funding for each contracted provider to cover non-Medicaid reimbursable costs (training, travel, child care, peer support, etc.)

- Motivational Interviewing (MI): An evidence-based approach to service delivery focused on engagement with service participants around their identified treatment goals. Child Welfare will implement Motivational interviewing as a component of other contracted prevention services. Including fidelity-based MI along with other necessary services is expected to increase family engagement and service level outcomes.
  - Training and Technical Assistance: General Fund match for federal Title IV-E Prevention Funds
  - Additional service delivery cost related to MI: General Fund match for federal Title IV-E Prevention Funds

- Oregon Kinship Navigator Program (OKN): a true prevention model that keeps children safe and connected to family in the least intrusive way possible by providing a centralized access point to obtain information, referrals, and supports for relatives parenting their kin through a Basic Service Center, website, call-in line, statewide advisory committee, publications, and educational and support groups and materials. The program also assists state, county, and local agencies to pool resources to create a robust kinship system of care.
  - Training and Technical Assistance: General Fund match for federal Title IV-E Prevention Funds
  - All service delivery cost: General Fund match for federal Title IV-E Prevention Funds

- Turn two existing limited duration positions into permanent positions for the ongoing provision of Family First services (leading to federal revenue to pay for 50 percent of the personnel costs).

2. What are the biggest potential barriers or risks to successful implementation?

   Child Welfare has developed significant infrastructure to implement Family First services effectively. While Family First has a high likelihood of success, especially with funding through this POP, the following barriers remain:

   - Staffing Resources: A primary barrier to implementation is ensuring that Child Welfare is staffed to implement Family First services. Appropriate staffing, including the positions identified in the POP, has implications for both timeliness and quality of implementation. Child Welfare has made significant progress in

Family First implementation with limited resources. This progress has been slower than expected due to a small number of staff positions dedicated to the work.

- Community Support: There is broad support for Family First throughout communities in Oregon. If implementation stalls or services are not implemented based on community input, that could be a barrier to successful implementation. To mitigate this potential barrier, ODHS has emphasized community involvement in all phases of design and implementation.

3. What other **ODHS units, public agencies, Tribes, communities or other partners** will be involved in the implementation of this POP? What will their responsibilities be?
    - Child Welfare Division
        - Family First & Integrated Policy Unit
            - The unit with the primary responsibility for the implementation of Family First and integration of intersecting prevention policy and funding across agencies.
        - Federal Policy & Resources Unit
            - Will help ensure that federal requirements are met and reported appropriately.
        - Project Management Office
            - Will provide ongoing strategic planning and project management support to the implementation of Family First.
        - Continuous Quality Improvement Team
            - Will coordinate with national evaluator to integrate statewide Child Welfare continuous quality improvement efforts with Family First continuous quality improvement.
        - Family Preservation
            - Will develop the practice model and implement it throughout the state to guide ODHS staff in how to best serve families in their homes and prevent placement in foster care, complementing Family First prevention services.
        - Business Operations
            - Will consult on the development of contracts with providers as part of Family First.
        - Equity, Training & Workforce Development
            - Will participate in the development of training for staff related to Family First implementation.
    - Self-Sufficiency Programs

    - Will be a key partner in the planning and implementation of Family First, including determining eligible populations, pathways into prevention services and what prevention services are included in the Oregon Title IV-E Prevention Plan.
- Oregon Youth Authority
    - Will be a key partner in the implementation of Functional Family Therapy and Motivational Interviewing regarding how it can serve youth involved with the juvenile justice system in Oregon.
- Juvenile Departments
    - Will be key partners in the implementation of Functional Family Therapy and Motivational Interviewing regarding how it can serve youth involved with the juvenile justice system in Oregon.
- Oregon Health Authority
    - Maternal & Child Health
        - Will be a key collaborator regarding prevention home visiting programs funded through Family First such as Parents as Teachers and Family Spirit.
    - Behavioral Health
        - Will be a key partner in the implementation of Parent Child Interactive Therapy, Functional Family Therapy and Motivational Interviewing.
    - Medicaid
        - Will coordinate data and payment reporting with Family First staff and providers for any Family First services that are also eligible for Medicaid, including Functional Family Therapy and Parent Child Interactive Therapy.
- Department of Early Learning and Care
    - Will be a key collaborator regarding prevention home visiting programs funded through Family First such as Parents as Teachers and Family Spirit.
- Portland State University Center for the Coordination of Home Visiting Services
    - Will be a key collaborator regarding prevention home visiting programs funded through Family First such as Parents as Teachers and Family Spirit.
- Tribes in Oregon
    - Will implement Motivational Interviewing and Family Spirit.

Part 6. **BUDGET**

1. Are there **prior investments** allocated for this policy package?

   Child Welfare has received federal grants for transition and start-up funding:
   - FFPSA Transition Grant (Title IV-B, Part 2): $6,072,633 total
   - FFPSA Funding Certainty Grants (Title IV-E): $12,757,977 total
   - FFPSA Kinship Navigator Program Grant (Title IV-B): $200,000 annually

   These grants end September 30, 2026. Child Welfare intends to expend all grant funding prior to utilizing funding resulting from the POP.

2. What **assumptions** affect the pricing of this policy package?

   Costs for Services, Training, and Technical Assistance remain consistent: Significant changes in service and training costs could change the amount needed to fund services.

   ODHS will serve a high percentage of families in the target population: Federal match is only accessible when families served meet the target population as described in Oregon's Title IV-E Prevention Plan. ODHS has developed referral pathways to maximize and prioritize families eligible for the match. The total federal reimbursement is dependent on serving a high percentage of eligible families.

   Provider Workforce will be sufficient to support evidence-based practices: Oregon has a significant workforce shortage across the behavioral health and family serving systems. EBP implementation is dependent on provider ability to recruit and retain qualified staff. Workforce shortages could create delays in implementation or change the scope of Oregon's implementation.

3. Will there be **changes to caseload, cost per case or services provided** to specific populations? Explain.

   Family First services are intended to change service delivery and caseload in two primary ways:
   - Serve more children and families in their homes and communities.
   - Decrease the total foster care population.

   The initial impact of this work will be relatively modest and may not have dramatic impacts on caseloads. As ODHS improves the ability to develop services, match services

to family needs, and appropriately refer families, foster care caseloads will decrease as in-home cases will increase.

The cost of providing foster care services goes up each year as fewer families in Oregon qualify for the income requirements related to Title IV-E foster care reimbursement. Reimbursement for Title IV-E Prevention Services, however, have no income requirements. So, the more prevention investments we make the greater the overall Title IV-E reimbursement rate will be for the state of Oregon.

4. Describe the **staff and positions** needed to implement this policy package, and whether existing positions can be modified to meet the need. Be sure to note what each position type will be responsible for to move the proposed work forward.

   The initially seven positions were requested but due to budgetary constraints are being scaled back to just two critical positions:

   Critical Positions:

   - 1 Family First Tribal Liaison (Operations and Policy Analyst 4)
     - Currently limited duration position funded through the Family First Transition Grants which come to an end September 30, 2026
   - 1 Family First Project Manager (Project Manager 3)
     - Currently limited duration position funded through the Family First Transition Grants which come to an end September 30, 2026.

   Justification for Requested Positions

   The **Family First Tribal Liaison** (OPA4) is required to engage and consult with the Nine Federally Recognized Tribes in Oregon for the design, implementation and monitoring of the Tribes Social Services programs. The focus of this position is to enable access for Tribes to Title IV-E Prevention funding to support their prevention programs. This position negotiates government-to-government agreements for pass-through of state and federal dollars to the Tribes. It also negotiates and implements contracts with university partners who will be responsible for training and evaluating the Oregon Tribes on evidence-based practices. Oregon Tribes Social Services Programs already provide services to their Tribal citizens to prevent children from entering foster care, but the Tribes need additional support and funding. Each Tribe is different. ODHS must honor the sovereignty of each Tribe.

   The **Family First Project Manager** (PM3) is part of Child Welfare's Project Management Office and coordinates all project management and implementation activities for Family First. Implementation of Family First is a transformational Child

Welfare priority, directly linked to the Vision for Transformation, the ODHS Strategic Direction, and how Child Welfare operates to support the individual needs of families and best serves Oregon's children and young people. Due the highly complex, multi-agency nature of this work, Project Management support is essential for successful Family First implementation. This position will provide project management support and direction to all levels of management and staff and is responsible for evaluating current program operations, researching trends, making effective recommendations to upper-level management, and developing long- and short-range goals and objectives for initiating, planning, executing, monitoring, controlling, and implementing cross-cutting, transformational initiatives within the Family First plan. This position is vital to support this work's short-and long-term vision, including creating comprehensive project plans and deliverables to ensure services and support compliance with Oregon's Title IV-E Prevention Plan and meet the highest quality standards. This support is essential to ODHS's ability to maximize federal funds while delivering services that prevent families from further Child Welfare involvement. This position also supports the development of new Title IV-E Prevention Plan amendments. This includes extensive planning, incorporating all required FFPSA elements, and supporting ODHS in creating an effective and achievable Family First plan. This position will also support plans for data collection, contracting, and reporting that support claiming federal funds and several continuous quality improvement processes.

5. What are the **startup and one-time costs** associate with this POP?

   Most start-up and one-time costs associated with this POP have been funded through the Family First Transition & Certainty grant funds. This includes initial costs for training and technical assistance contracts and infrastructure for Family First evaluation.

   There will be additional one-time costs for the following:
   - Development of a data system to collect data for families referred to services who are not involved with Child Welfare.
   - Start-up costs for evidence-based practices as they are added to the Title IV-E Prevention Plan.

6. What are the **ongoing costs?**

   Service costs:
   - Training and technical assistance: Child Welfare maintains direct contracts for training and technical assistance for evidence-based practices required by FFPSA. These contracts are billed per year based on the number of individuals or

organizations that are trained. This is a key component to Oregon's Continuous Quality Improvement strategy and ensures that services are delivered to fidelity.

- Service delivery: Ongoing costs associated with direct services to children and families. Service delivery covers the majority of ongoing costs that Child Welfare incurs related to Family First. For services with no additional funding streams, Child Welfare pays the entire cost of services. For services with additional funding streams (such as Medicaid), Child Welfare enhances with payment of uncovered costs.

Evaluation and Continuous Quality Improvement (CQI):

- Child Welfare maintains a contract for CQI and evaluation of services that will continue. This contract will require ongoing payment to cover cost of the evaluation and CQI supports that are a required component of FFPSA.

7. What are the **sources of funding (revenue)** and the funding split for each one?

Title IV-E Prevention Funds

- Family First Prevention Services – 50 percent funding split until September 30, 2026. Starting October 1, 2026, will go up to the Federal medical assistance percentage (FMAP) rate.
  - expenditures related to Family First services and programs that are approved by the Title IV-E Prevention Services Clearinghouse and included in the approved the Oregon Title IV-E Prevention Plan.
- Family First Administrative costs – 50 percent funding split
  - expenditures necessary for the provision of Family First Prevention services for activities approved by the Children's Bureau that promote the development of processes and procedures to establish and implement the provision of the services for individuals who are eligible and for data collection and reporting.
- FFPSA Training costs – 50 percent fund split
  - expenditures with respect to the provision of Family First prevention services for training for staff employed by or preparing for employment by the State Child Welfare agency – including how to determine who are individuals eligible for the services or programs, how to identify and provide appropriate services and programs, and how to oversee and evaluate the ongoing appropriateness of the services and programs.

8. What are potential **savings?**

The POP enables significant potential savings from increasing revenue for existing positions that support the provision of prevention services, this could include but is not limited to:

- Potential savings in existing personnel costs
    - Staff from the Federal Policy & Resources Unit of Child Welfare who participate in the federal reporting and claiming and staff who participate in the coordination of IV-E agreements with Tribes in Oregon.
    - Staff from the Program Management Office of Child Welfare who manage projects related to Family First Prevention Services
    - Staff from the Continuous Quality Improvement Team who support the Family First Prevention Service CQI structure and processes.
    - Staff from the Family Preservation Program of Child Welfare and Self-Sufficiency Programs who participate in providing prevention services, connecting families to prevention services, and/or training and support for staff in identifying appropriate services for families.
    - Staff from multiple programs who are providing Family First Prevention Services directly to eligible families (such as staff providing Motivational Interviewing)
    - Staff from the Equity, Training & Workforce Development Team who are providing training to Child Welfare staff on the provision of prevention services.
    - Staff from the Business Operations Team of Child Welfare who are assisting with the administration of prevention service contracts.
        - Potential savings in existing training costs.
        - Existing contracts with university partners for the training of child welfare staff in prevention services.
- Potential savings for decreased foster care caseload:
    - The initial number of families served through Family First services will be relatively small.
    - As Child Welfare expands services and eligible populations it is expected that the number of families served in home will increase and the number of children served in foster care will decrease.
- This POP will also create opportunities for potential savings for system partners. Several services eligible for Title IV-E Prevention funding are evidence-based substance use disorder and mental health services. In Oregon, these services are primarily covered by Medicaid. While Title IV-E funds cannot pay for Medicaid funded services, it can be for the training, technical assistance, and other elements

of the service that Medicaid cannot pay for. This creates the opportunity for ODHS to partner with providers and agencies to invest in quality services at a sustainable rate.

TOTAL FOR THIS POLICY PACKAGE

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Personal services	$233,508		$233,508	$467,016	2	1.50
Services + supplies	$1,645,244		$1,645,244	$3,290,488		
Capital outlay						
Special payments	$5,163,000		$5,163,000	$10,326,000		
Other						
Total	**$7,041,752**	**$0**	**$7,041,752**	**$14,083,504**	**2**	**1.50**

FISCAL IMPACT BY PROGRAM

	CW Design	CW Program	Program 3	Program 4	**Total**
General Fund	1,878,752	5,163,000			**7,041,752**
Other Funds	-	-			
Federal Funds	1,878,752	5,163,000			**7,041,752**

Total Funds	3,757,504	10,326,000			**14,083,504**
Positions	2	-			**2**
FTE	1.50	-			**1.50**

ODHS Policy Option Package (POP) Form
2025-27 Legislatively Adopted Budget

Program(s) / Unit(s)	Oregon Department of Human Services (companion POP to OHA) APD, ODDS, CW, VR, SSP, OEP, DELC, OHA
POP Title	201 - Mainframe Modernization
Related Legislation	
Summary Statement (5 to 7 sentences)	The Oregon Department of Human Services (ODHS) relies on mainframe systems that exceed 50 years of age, posing significant risks to service delivery, system integrity, and legislative compliance. These outdated systems hinder the agency's ability to meet modern technological, security, and operational demands, leaving critical services for over 1.5 million Oregonians vulnerable. Staff and advocates, including SEIU, have raised concerns about how these systems negatively impact homecare workers, adult foster home providers, and other vital services. The requested funding and staffing for the 2025-27 biennium will support the planning, contracting, and continue the implementation necessary to transition off this antiquated infrastructure. This modernization will enhance program efficiency, provider payment accuracy, and benefit delivery, while aligning with federal expectations for sustainable IT solutions. Failure to act risks prolonged system outages, increased manual interventions, and compromised service quality for vulnerable populations across Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing	$2,207,443	$407,237	$3,618,002	$6,232,682	6	4.50
Partner agency pricing*	$734,146	$5,951,252	$223,773	$6,909,171	0	0.00

*OHA, DELC or other state partner

ODHS 2025 POP Long Form

Part 1. SETTING THE STAGE

1. Briefly describe the **core value(s)** driving this POP. In the big picture, why does it matter?
   Modernizing our IT systems is essential to ensuring the continuity of critical services such as medical, food, and provider benefits that support Oregon families. Without these upgrades, ODHS cannot meet federal reporting standards, process accurate payments, or provide responsive services to constituents. This initiative aligns with Oregon's commitment to equity, innovation, and operational excellence, ensuring that the technological backbone of our service delivery evolves with the needs of our communities.
2. Describe the **problem/s or opportunity/ies** this proposal would address.

Problem:

ODHS's reliance on mainframe systems developed in the 1970s limits scalability, security, and efficiency. This outdated technology restricts the agency's ability to integrate modern tools, meet new legislative mandates, and provide seamless service to clients and providers. A failure of this infrastructure could halt benefits processing and jeopardize federal funding.

Opportunity:

This transition to modern IT systems will provide a secure, adaptable, and efficient foundation for future growth. It enables ODHS to adopt 21st-century solutions for eligibility determination, financial reporting, and provider payments. Modernized systems will improve data accuracy, reduce manual errors, and enhance customer satisfaction by offering user-friendly interfaces and greater accessibility.

Risks if Not Addressed

Service Disruption: Mainframe failures could result in delayed or halted benefits for medical, food, and childcare programs, impacting millions of Oregonians.
Increased Costs: Prolonged reliance on legacy systems requires expensive, unsustainable manual workarounds and exposes the agency to escalating maintenance costs.
Federal Compliance Risks: Continued use of outdated systems jeopardizes ODHS's ability to meet federal standards for program administration and reporting.

Staff, Provider, and Client Frustration: Limitations in functionality, such as the inability to provide digital communications or accurate tax reporting, will erode trust and satisfaction.

3. What **data** tells you that this problem/opportunity exists? Please be specific and provide data sources.

   ODHS has data about the age and number of programs and transactions that move through these legacy mainframe systems. Federal partners continue to urge States to move onto more sustainable solutions. Data from the State CIO's office support the conclusion this action is needed to maintain services and customer service expectations.

4. Is this POP, in whole or in part, a response to an **audit?** Explain.

No – This is a companion POP to OHA's Mainframe Modernization POP.

5. What has **already been done** to address or mitigate the problem/ opportunity?

   The Mainframe modernization is a new body of work to eliminate dependencies on the 50-year-old IT systems. Participating in this effort requires additional staffing related to the Oregon Eligibility system and agency programs to support the transition and for new programs which would be part of ONE. Evaluations have been ongoing into these efforts as some functionality will come into ONE and other functionality will need to be procured and developed outside of ONE. This POP allows for planning through implementation, but does not have the implementation costs associated.

6. What are the **risks** if the problem/opportunity is not addressed?

   The Oregon Eligibility system is eligibility system for Medical, SNAP, TANF, TA-DVS and CASH programs for Oregonians, and is built with substantial dependencies on 35+ Mainframe sub-systems. Additionally, some data and existing program functionality of the existing Mainframe systems may need to migrate to the ONE system. ODHS must have participation in the Mainframe planning effort related to impacts and dependencies on the Oregon Eligibility system and other program areas still using the mainframe, or we will experience significant impacts to Enterprise functions in ONE and data/functions currently performed in Mainframe. There will also be increased system downtime and / or manual system workarounds to achieve program outcomes.

   Beyond eligibility there are provider payments, licensing and enrollment, and financing work for ODHS, OHA, and DELC programs still within the mainframe. Providers have limited ability to connect, verify, or engage other than through manual means, passing

work to Providers and Staff.

Computer systems allow us to serve individuals. When providers or consumers ask for mobile options, abilities to produce tax documents, email and text, and communicate in other ways that are natural and part of other areas of business; mainframe systems must be modified and fit into an architecture that wasn't meant for these old systems. This limits our ability to be responsive to the over 1.5 million individuals who rely on us for food, access to child care, medical assistance, long-term services and supports, safety, and compliance of licensure.

7. What **solution** are you proposing through this policy option package (POP)?
   This POP allows for the funding of positions and planning work for implementation POP in 2027-2029 to start to transition full programs off of the mainframe either to the ONE system or other procured options for licensing and provider payments. Please note: this POP does not include the costs for vendor and others to do the work, this is only planning costs.

8. What **alternative solutions** were considered and what were the reasons for selecting your solution?

   Continuing to operate with outdated technology.

9. Has the proposed solution been successful in **other contexts or jurisdictions?** Alternatively, if there is no precedent, explain why you believe this concept will achieve its aims here in Oregon.

   Not applicable

10. Does this POP require a **new statute or changes to existing statute(s)?** If so, have you completed the Legislative Concept request form for statutory changes?
    No

Part 2. **EQUITY AND INCLUSIVITY**

1. How will this POP **address inequities** faced by impacted communities?
   Not Applicable

Part 3. **MEASURING PERFORMANCE**

1. Which of your **key performance measures (KPMs)** is this POP connected to?

   Customer satisfaction

2. If none, are you proposing a **new or modified KPM?**
   Not applicable

3. How will the work you're proposing help ODHS meet or exceed the **KPM targets?**
   Improved system performance will enhance services to providers and clients, and consequently the experience of both.

4. What are the envisioned **outputs** of this POP?
   Consider activities you will be able to count in actual numbers: partners engaged, clients served, regions served, applications processed, staff trainings conducted, referrals made, transitions completed, families participating, etc.
   Improved system performance, user experience, and benefit issuance accuracy.

5. **Outcomes** show how people are better off because of the outputs you listed above. What are your expected outcomes?
   Consider measurable effects like improved service navigability, reduced racial disparities within programs, expanded access to needed services among key populations, improved transition rates, etc.
   Improved system performance will lead to more accurate, complete and timely services, payments to providers, and benefit issuance accuracy.

6. How will you **collect the data** you need to measure the success of this solution? Is this data currently being collected? Have you engaged ORRAI to discuss elements needed to plan for data gathering?
   Customer satisfaction data is starting to be collected.

7. To achieve optimal data collection, would you need to make **changes to your case management system?** Describe.
   No

Part 4. **IMPROVING CUSTOMER SERVICE**

1. Discuss the ways this POP will **improve customer service**.
   Improved system performance will lead to more complete and timely service and payment to providers.

2. Will your solution require an **IT investment?** Explain.
   This POP is an IT investment.

Part 5. **IMPLEMENTATION**

1. If the legislature allocates funds for the proposed POP, how specifically would we **use the money to implement it?**

Staffing costs for limited duration OEP staff during the biennium to support the transition; vendor costs for the programs transition. Some funding would be eligible related items at 90/10 federal match for new development and 75/25 for medical ongoing support, other funding would be cost allocated across the enhanced 90/10 funding, with the 50/50 funding for food programs, and general fund requirements for cash and child care. We would expect to see a blended funding closer to 65% Federally Funded. Staffing costs for permanent OFS to manage the new integrations between OEP and financial system.

2. What are the biggest potential barriers or risks to successful implementation?
   Cross-program and agency collaboration. Short timelines and competing agency priorities. Mainframe systems will come off in modules and need a structure to allow for payments, benefits, and oversight to continue in one version while transitioning to an upgraded platform. This will not roll out without defects and issues that will need to be resolved. There are not identified resource savings from these activities.

   To move items onto ONE, we need time and capacity. The programs and functionality on the mainframe will take a dedicated year of development to transition off of the mainframe. In that time we would need to hold any legislative or federal updates, or items requested by partners.

3. What other **ODHS units, public agencies, Tribes, communities or other partners** will be involved in the implementation of this POP? What will their responsibilities be?
   APD, OFS, ID/DD, OHA.

Part 6. **BUDGET**

1. Are there **prior investments** allocated for this policy package?
   Yes, initial pre-initiation costs for planning on finanical functions funded for in 23-25.

2. What **assumptions** affect the pricing of this policy package?
   Costs of staff and availability of federal match.

3. Will there be **changes to caseload, cost per case or services provided** to specific populations? Explain.
   Services currently performed under the antiquated and cumbersome legacy system will be better supported, timely, and efficient.

4. Describe the **staff and positions** needed to implement this policy package, and whether existing positions can be modified to meet the need. Be sure to note what each position type will be responsible for to move the proposed work forward.
   OEP **11.0 FTE (24mo/LD)** in this request. These include:
   *2 (24 mo LDs) – OPA3 ONE Senior Business Analysts
   *3 (24 mo LDs) – OPA2 ONE Business Analysts
   *2 (24 mo LDs) – OPA2 ONE UAT (Test coordinators)
   *4 (24 mo LDs) - OPA1 ONE UAT team (test execution)
   OFS 2.0 FTE in this request. These include:
   *1 (24 mo/Perm) - Accountant 2 System Reconciliation
   *1 (24 mo/Perm) - OPA2 System Integration Analyst

   Program ??Staffing costs for staff during the biennium to support the transition and vendor costs for the programs transition. Assumption that funding would be eligible related items at 90/10 federal match for new development and 75/25 for medical ongoing support.

   Due to current staffing levels, ongoing maintenance and operational needs, staff assignments, known system enhancements, current positions are not able to absorb the additional workload associated with this POP.

5. What are the **startup and one-time costs** associate with this POP?

   Staffing costs for technical staff during the biennium to support the transition planning; for the programs transition. Assumption that medical work would be eligible related items at 90/10 federal match for new development and 75/25 for medical ongoing support with cost allocated items with food (50/50) and cash and child care (0/100) equating to closer to a 65/35 (FF/GF) split.
   .

6. What are the **ongoing costs?**
   This is a planning POP. Implementation costs would come in 2027-2029 POP and then ongoing maintenance for systems (as mainframe contains more than just eligibility) would come in future POPs. Position and support costs from OIS to vendor costs would need to be determined and worked with OIS and OHA related to transition to new programs or the ONE system.

7. What are the **sources of funding (revenue)** and the funding split for each one?
   General funding (GF) provided would be eligible for medical related items at 90/10 federal (FF) match for new development and 75/25 for ongoing support, with cost

allocated items with food (50/50) and cash and child care (0/100) equating to closer to a 65/35 (FF/GF) split.

8. What are potential **savings?**

We cannot determine the level of savings at this time, there is belief that costs will be cheaper for maintaining systems and structures in cloud of new platforms, but this is part of the analysis that must be ongoing.

TOTAL FOR THIS POLICY PACKAGE

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Personal services	$364,488	$354,632	$364,488	$1,083,608	6	4.50
Services + supplies	$26,116	$8,698	$23,589	$58,403		
Capital outlay	$0	$0	$0	$0		
Special payments	$1,816,839	$43,907	$3,229,925	$5,090,671		
Other	$0	$0	$0	$0		
Total	**$2,207,443**	**$407,237**	**$3,618,002**	**$6,232,682**	6	**4.50**

FISCAL IMPACT BY PROGRAM

	OEP	Shared - OFS	SAEC (SSF)	Program 4	**Total**
General Fund	$384,446	$0	$1,822,997		**$2,207,443**
Other Funds	$0	$363,042	$44,195		**$407,237**
Federal Funds	$384,446	$0	$3,233,556		**$3,618,002**
Total Funds	$768,892	$363,042	$5,100,748		**$6,232,682**
Positions	4	2	0		**6**
FTE	3.00	1.50	0.00		**4.50**

ODHS Policy Option Package (POP) Form
2025-27 Legislatively Adopted Budget

Program(s) / Unit(s)	Child Welfare
POP Title	501 - Foster Care Youth: Improving Access to the Independent Living Program (ILP) and SSI benefits
Related Legislation	ORS 458.390
Summary Statement (5 to 7 sentences)	Youth in foster care face many challenges as they transition into adulthood and prepare to live on their own. While all youth may struggle to achieve self-sufficiency and independence, youth in out-of-home care face additional obstacles and often benefit from extra support. This policy option package (POP) is directly targeted to benefit current youth aging out of foster care, and over time will benefit former foster youth as those youth transition into adulthood. This is done through two key initiatives: 1. Ensuring adequate ILP availability by increasing provider payments.

2. Improving eligible youths' financial stability by maximizing their access to federal Supplemental Security Income (SSI) benefits.

The Independent Living Program (ILP) provides skill building services to eligible young people who are in foster care or who have experienced foster care. It gives young people the opportunity to learn the skills they need to make a successful transition from state or Tribal custody to adulthood.

The Oregon Department of Human Services (ODHS) in consultation with providers has identified that the existing contract reimbursements do not fully support providers' true operating costs, which impacts their ability to continue offering services to Oregon's youth without an increase in the provider rate. For this reason, the department is proposing to increase the rates for these critical providers to retain their services.

Supplemental Security Income (SSI) is a federal program that provides monthly payments to people with disabilities who have little or no income or resources. Establishing SSI benefits is a vital step in providing financial support and access to resources during and following ODHS custody. However, current staff levels do not allow ODHS to expand the number of SSI applications to be completed to secure benefits of youth in ODHS custody.

ODHS is proposing to expand this program as it has identified an opportunity in which it could be uniquely leveraged to assist youth with disabilities as they transition into adulthood.

By actively pursuing the establishment of SSI benefits, ODHS/Child Welfare aims to enhance the well-being and stability of these vulnerable youth as they leave foster care,

	fulfilling one of its mandates to act in the best interest of the children and young adults.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing	2,453,197	99,059	112,219	2,664,475	3	1.50

ODHS 2025 POP Long Form

SETTING THE STAGE

1. Briefly describe the **core value(s)** driving this POP. In the big picture, why does it matter?

    a. Increasing access to federal benefits and other services for vulnerable youth.
    b. Fulfilling the duties and responsibilities of a legal custodian as directed in ORS 419B.373(6).

A successful transition from foster care to adulthood involves a young adult establishing stability in their life by securing housing, employment, education, and a supportive network of adults, while also developing essential life skills like financial management, healthcare navigation, and healthy relationships, often achieved through access to dedicated transition programs and consistent support systems that begin well before aging out of care. In Oregon these transition programs are run by a network of contracted ILP providers doing this valuable work.

Financial security is critical to stability, which is especially critical for vulnerable youth with disabilities. Actively pursuing the establishment of SSI benefits for youth before they exit care can directly benefit current youth aging out of foster care and over time benefits former foster youth as those youth transition into

adulthood. This is uniquely beneficial as benefits such as SSI are not dependent upon age, but on eligibility. Therefore, these potential benefits, when secured as a youth, may be retained into adulthood. Over time the number of individuals benefiting increases as additional cohorts age out of care and have additional stability and potential eligibility for federal benefits.

Current staff resources limit the number of applications for SSI that ODHS Child Welfare can complete and manage, especially as the eligibility grows over time. Additional positions dedicated to this policy package will increase the number of youths eligible for these benefits. This will also increase federal benefits received by ODHS to provide services to youth while in ODHS custody. More importantly it will increase financial stability of youth when leaving ODHS care as these benefits follow them.

2. Describe the **problem/s or opportunity/ies** this proposal would address.

Young people who are exiting or aging out of foster care often navigate their transition without the support of a stable family, while also at times losing access to key services and supports that were available to them while in care. Detrimental outcomes are much more probable for those individuals than they are for youths who are not in foster care (Tweddle, 2007). Youths transitioning out of foster care exhibit elevated rates of dropping out of high school, teen pregnancy, juvenile justice involvement, and homelessness (Reilly, 2003). Additionally, researchers have found that children in foster care are more likely to have mental or physical disabilities than those who are not (Ringeisen and others, 2008). For youths with disabilities, the transition out of foster care is even more challenging. Ensuring that these youths' benefits are maximized prior to their transition out of foster care will have a great impact on their future success.

The Social Security Administration (SSA), in their Deal Colleague Letter dated May 10, 2023, in recognition of National Foster Care Month, encouraged all states recognize and support efforts to ensure that eligible youth in foster care receive SSI benefits. The SSA emphasized the unique challenges that youth with disabilities in foster care face, particularly during their transition out of the foster care. One of the main components for SSI benefits is to help covering housing costs, a proven factor in providing stability for youth with disabilities transitioning out of foster care. To address these disparities, Oregon needs to ensure young people with

experience in the Child Welfare system have increased support to help them navigate their transition. The Oregon Department of Human Services (ODHS) Child Welfare division currently deploys multiple strategies for supporting young people through their transition out of care and into stable housing, including Independent Living Programs (ILPs) and their associated skill building services, housing subsidies, and help accessing benefit programs that support youths' financial stability.

3. Is this POP, in whole or in part, a response to an **audit?** Explain.

This POP is not in response to an audit.

4. What has already been done to address or mitigate the problem/ opportunity?

In 2022 the legislature passed House Bill 4012 which directed rate studies across the children's continuum. The next phase of this assessment, starting in 2025, will include ILP. Although the study won't be complete before the 2025 legislative session, a report is expected before the 2026 session. Furthermore, because of the inclusion of ILP, there will be ongoing reviews, which will also make recommendations for cost of living/inflation increases. Providers have shared that unfortunately this timeline is not adequate to address their current shortfall. Yep

During the 2023 legislative session the Oregon State Legislature passed Senate Bill 556 this legislation actively prohibited the department from utilizing benefits such as SSI for the cost of care while the child was in custody and further established that any funds ODHS receives on behalf of a child ward must be deposited into an account established with Treasury to be retained for the child's use for certain activities such as education, housing, and transitions into adulthood. ODHS has recognized the importance and opportunity retention of these funds provides for youth and recognizes this legislative mandate. At this time the department has reassigned an OPA 1 to this additional workload however this position was not provided as part of the fiscal for implementation of Senate Bill 556 but assignment of these duties was necessary for ODHS to remain in compliance with this legislation. This has not been sufficient to actively pursue the establishment of SSI

benefits. This POP seeks to remedy this as well as allocate employees that would be dedicated to this workload and allow for active establishment of SSI benefits for those with the highest need.

5. What are the **risks** if the problem/opportunity is not addressed?

ILP providers serve a wide array of young people ages 14-23 delivering skill building services and housing support. During FFY2023, a total of 1,294 young people received contracted ILP services. Providers' rates have not kept pace with inflation. ODHS has heard directly from providers that reimbursement rates do not cover their operating costs, yet they are devoted to serving the population. The only way to ensure adequate ILP availability and to improve ILP provider workforce stability is to support a rate increase. It is also important to note that federal funding for this population continues to decrease as the Oregon foster care population shrinks so there is no ability to provide increases aside from state general fund investment.

If Child Welfare is unable to obtain the additional positions, crucial financial benefits, access to services, and SSI benefits will not be established before the youth ages out of ODHS care and custody. Vulnerable youth transitioning into adulthood may not have the resources or the financial structure to ensure food security and safeguard against homelessness. SSI eligibility determinations can increase the child or youths' suitability for more therapeutic placements and provide income and supports beyond the youth's time in care.

6. What **solution** are you proposing through this policy option package (POP)?

If funded, the work would encompass:

1. Ensuring adequate ILP availability by increasing provider payments.
    a. This would be done by increasing the payments of ILP Basic and Peer Group services through existing contracts with providers.

2. Improving eligible youths' financial stability by maximizing their access to federal Supplemental Security Income (SSI) benefits.

a. This new body of work will be done through hiring a new team to apply on behalf of children in care that may be eligible for SSI benefits.
b. Two Social Security Analysts will be hired to make applications on behalf of children who may be eligible for SSI benefits. This will be able to provide applications for all or most of the youth in Child Welfare custody who qualify for SSI with a caseload of approximately 20 SSI eligibility applications per month.
c. One Accounting Technician (AT) will be hired to be responsible for the daily reconciliation of ACH transfers being received from the Social Security Administration (SSA) and insuring correct amounts are allocated to the clients' accounts, prepare, and submit annual and final representative payee reports to SSA for each client receiving SSA funds to account for amounts expended and conserved on the clients' behalf. They will also process payment requests received from the CW-Children's Benefits Unit (CBU) that will be drawn on clients' accounts and review the requests for allowability based on benefit type to used.

7. What **alternative solutions** were considered and what were the reasons for selecting your solution?

This solution directly supports the Governor's Housing Initiatives by addressing the financial stability needs of youth transitioning out of foster care to adulthood, therefore addressing one factor that may lead to homelessness. Given its alignment with the Governor's priorities, ODHS is advancing this proposal as part of a broader, coordinated effort to reduce youth homelessness and improve long-term stability for vulnerable populations.

8. Is this a joint ODHS/OHA (or other agency) POP? If so, describe the **partner agency's priorities** this POP is designed to serve.

This is not a Joint ODHS/OHA POP.

9. Has the proposed solution been successful in **other contexts or jurisdictions?**

The proposal would improve access to the Independent Living Program (ILP) and maximize access to federal Supplemental Security Income (SSI) benefits. Each of these represent an improvement to existing successful interventions. These both represent well established state and federal programming. This proposal seeks to maintain services and expand services for each respectively.

Part 2. **EQUITY AND INCLUSIVITY**

1. In what ways has **community and/or Tribal engagement** informed this proposed POP?

ODHS has received direct feedback from providers indicating that current reimbursement rates do not adequately cover their actual operating costs, jeopardizing their ability to sustain essential services for foster youth. This concern was underscored during a meeting with ODHS Director Fariborz Pakseresht on June 7, 2024, where providers emphasized the urgent need for a rate study and an immediate increase in reimbursement rates to ensure service continuity and provider stability.

2. Does this POP align with ODHS|OHA **Tribal Consultation Policy**? How?

The development and expansion of these existing Program's and payment increases would include community and Tribal engagement and consultation if approved by the legislature.

3. Does this POP advance the goals of the **ODHS DEIB Plan**? How?

Yes, this POP aligns with and advances the ODHS DEIB plan by addressing systemic inequities that disproportionately impact foster youth, particularly those from historically marginalized communities. This package operationalizes ODHS's DEIB commitments by directing critical resources toward youth aging out of foster care, a population that faces well-documented racial, economic, and disability-related inequities. By investing in independent living services, financial security,

and workforce equity, this package enhances long-term stability and success for some of Oregon's most at-risk young people.

4. How will this POP **address inequities** faced by impacted communities?

The targeted population, which is youth 14 to 20 years of age, who are likely to age out of foster care, often do not have a traditional network of support. Most leave foster care with little connection to permanent family, few natural supports, or opportunities for transfer of generational wealth. This population must, by necessity, mature and reach financial stability faster than their counterparts outside of the foster care system. Ensuring adequate independent living program availability across the state and securing SSI benefits prior to youth transition out of foster care will help to address this inequity.

Historical data published by The Social Security Administration indicates that youth with disabilities face numerous challenges during their transition into adulthood. Research suggests that youth nearing transition out of foster care are a particularly vulnerable population (Arnett, 2007). Detrimental outcomes are much more probable for those individuals than they are for youths who are not in foster care (Tweddle, 2007). Youths transitioning out of foster care exhibit elevated rates of dropping out of high school, teen pregnancy, juvenile justice involvement, and homelessness (Reilly, 2003). Additionally, researchers have found that children in foster care are more likely to have mental or physical disabilities than those who are not (Ringeisen, Casanueva, Urato & Cross, 2008). For youth with disabilities, the transition out of foster care is even more challenging. Ensuring that these youth's benefits are maximized prior to their transition out of foster care will have a great impact on their future success.

There are no unintended negative racial equity considerations. Instead, there may be positive racial equity considerations that are not directly related to this POP as eligibility is based upon their placement in substitute care. However, given that certain communities shown below are disproportionality represented within foster care compared to Oregon's Child population (figure 1 below) and that the population of eligible children receiving these benefits due to their involvement with child welfare is likely to increase, this could have a positive indirect impact on racial equity.

Disproportionality Index and Representation by Race for Total Children Served in Foster Care during FFY 2022 Compared to Oregon's Child Population

Race	# of Oregon's Children*	% of Oregon's Children	# of Children Served in Foster Care	% of Children Served in Foster Care	DI** 1=Proportionate
Black or African American	32,405	3.8%	575	7.4%	2.0
Asian/Pacific Islander	50,175	5.8%	134	1.7%	0.3
White	570,938	66.3%	4,937	63.9%	1.0
Hispanic (any race)	194,742	22.6%	1,471	19.0%	0.8
American Indian or Alaska Native	12,518	1.5%	360	4.7%	3.2
Unable to Determine	n/a	0.0%	250	3.2%	n/a
Statewide Total	**860,778**	**100.0%**	**7,727**	**100.0%**	

**Population data is always a year behind. Population data is from Puzzanchera, C., Sladky, A. and Kang, W. (2021). "Easy Access to Juvenile Populations: 1990-2020." Online. Available: http://www.ojjdp.gov/ojstatbb/ezapop/.*

***Disproportionality Index (DI) is calculated by taking the percent by race for children served in foster care and dividing it by the percent by race in Oregon's child population. Values less than 1 mean underrepresentation and values over 1 mean overrepresentation.*

Part 3. MEASURING PERFORMANCE

1. Which of your **key performance measures (KPMs)** is this POP connected to?

This is not directly related to an ODHS child welfare KPM.

2. If none, are you proposing a **new or modified KPM?**

At this time, new or modified KPMs are not being proposed.

3. How will the work you're proposed help ODHS meet or exceed the KMP targets?

N/A

4. What are the envisioned outputs of this POP?

Increased access to ILP services
More youth receiving SSI benefits before exiting foster care
Improved financial management of SSI benefits
Strengthened housing stability and homelessness prevention
Strengthened workforce and provider stability

5. Outcomes show how people are better off because of the outputs you listed above. What are your expected outcomes?

Young adult financial stability and long-term economic security
Young adult housing stability and reduction in youth homelessness
Young adult independent living skills and employment readiness
ODHS and provider capacity strengthening
Equity driven outcomes for marginalized youth

6. What are the biggest potential barriers or risks to successful implementation?

Disproportionate Impact on Marginalized Communities - Youth of color, Indigenous youth, and youth with disabilities are overrepresented in the foster care system and at higher risk for homelessness and financial insecurity. If POP 501 is not implemented effectively, these already marginalized populations will face further systemic barriers, contradicting ODHS's DEIB goals.

Inadequate Funding for ILP Providers - ILP providers serve a wide range of foster youth ages 14-23, offering critical skill-building and housing support services. However, their current reimbursement rates do not cover operating costs, leading to financial instability among providers. Without an increase in provider payments, there is a risk of service reductions or provider closures, which would limit access to essential transition programs for foster youth.

Limited Federal Funding for ILP Expansion - Unlike SSI benefits, ILP services rely primarily on state general funds, as federal funding for these programs continues to decline due to a shrinking foster care population.
This means that without state investment, ILP expansion cannot proceed, leaving many youth without adequate transition support

7. What other **ODHS units, public agencies, Tribes, communities or other partners** will be involved in the implementation of this POP? What will their responsibilities be?

ODHS Units & Responsibilities

- Child Welfare (CW) Division
  - Oversees Independent Living Program (ILP) expansion and ensures adequate provider reimbursement rates.
  - Manages SSI benefit applications for eligible foster youth.
  - Coordinates caseworkers and Social Security Analysts to streamline SSI applications and ILP referrals.
- Office of Financial Services (OFS)
  - Manages financial transactions related to SSI benefits and compliance with Senate Bill 556.
  - Oversees SSI funds, ensuring proper disbursement and reporting to the Social Security Administration (SSA).
- Youth Transitions Program
  - Ensures ILP service expansion and supports providers in implementing housing and life skills programs.
  - Works with ILP providers to align transition services with youth needs.
- Self-Sufficiency Programs (SSP)
  - Helps former foster youth access food assistance, employment programs, and additional state benefits.

Public Agencies & Responsibilities

- Social Security Administration (SSA)
  - Processes SSI applications and determines eligibility for foster youth.
  - Provides guidance on policies and procedures for SSI benefits under federal regulations.
- Oregon Health Authority (OHA)
  - Ensures foster youth maintain healthcare coverage through Medicaid.
  - Supports youth with mental health services and disability-related care that may impact SSI eligibility.

Office of Tribal Affairs and Child Welfare Programs Responsibilities - Compliance with ICWA/ORICWA in collaboration and consultation with Tribal Governments & Tribal Organizations

- Nine Federally Recognized Tribes of Oregon
  - Work with ODHS to ensure culturally responsive services for Native youth in foster care.

    - Provide input on ILP programming for Tribal youth and ensure Tribal consultation policies are followed.
- Tribal Child Welfare Programs, in consultation and collaboration with ODHS
    - Assist Tribal youth in foster care in applying for SSI and accessing ILP services.
    - Advocate for Tribal-specific housing and transition services for youth aging out of care.

Community-Based Organizations & Service Providers & Responsibilities

- Independent Living Program (ILP) Providers
    - Deliver skill-building, housing assistance, and transition services to foster youth.
    - Collaborate with ODHS to ensure youth receive timely SSI application support.
- Legal Aid and Advocacy Groups
    - Help youth navigate the SSI application process and appeal denials.
    - Advocate for policies that enhance foster youth's access to financial and legal resources.
- Youth Homelessness Organizations
    - Support youth transitioning out of foster care to secure stable housing.
    - Provide emergency support and connect youth to employment and education opportunities

8. At this point, have you **engaged** those identified above?

Child Welfare units and Self Sufficiency programs have been engaged. Resources for broader engagement are being assessed.

Part 6. **PLAN B**

1. Is this POP **scalable?** If it's not fully funded, how would you move this solution forward?

The POP is partially scalable if it is not fully funded, some components can still move forward with modified implementation. If not fully funded, ODHS can

prioritize high needs populations, reallocate existing resources, and implement incremental expansions.

BUDGET

1. Are there **prior investments** allocated for this policy package?

This initiative builds upon existing service contracts offered by ODHS Child Welfare under the Youth Transitions program and suggests additional utilization of the existing federal SSI programming. However, the investments into a dedicated team to make applications on behalf of youth in care represents a new investment.

2. What **assumptions** affect the pricing of this policy package?

All staff costs for each initiative are priced for 12 months of the 25-27 biennium, to allow time for hiring new staff. Child Welfare staff are priced at 70% General Fund, 30% Federal Fund. The Office of Financials Services staff are priced at 62% General Fund, 38% Federal Fund. Other Fund limitation is needed as well as part of Shared Services Funding.

Increase ILP Provider Payments – The pricing assumes that provider payments for Independent Living Services Contracts are increased. The current pricing assumes that the payments for Independent Living Services will increase from the current Basic ILP payment of $300 per youth per month to $435 per youth per month. The Peer Group payment will also increase from $100 per youth per month to $150 per youth per month. The actual increase may be different depending on provider feedback and the number of youth served. The current pricing assumes no change in the number of youth served. The pricing in the approved POP is for 12 months. There are no Federal Funds available for this area, so the pricing is 100% General Fund.

3. Will there be **changes to caseload, cost per case or services provided** to specific populations? Explain.

The Increase Engagement Rate for ILP Providers initiative increases the cost per case for the services provided. However, the Independent Living Services program is not a mandated caseload, so ongoing rate increases would not impact budget, but instead would be managed by Program Leadership through management actions or a future Policy Option Package.

4. Describe the **staff and positions** needed to implement this policy package, and whether existing positions can be modified to meet the need. Be sure to note what each position type will be responsible for to move the proposed work forward.

    - **Two Social Security Analysts** are responsible for submitting applications and securing SSI benefits for eligible children and young adults. A fully trained Social Security Analyst can submit approximately 20 SSI eligibility applications per month. By adding five Social Security Analysts, Child Welfare expects to be able to apply for all or most of the youth in Child Welfare custody who qualify for SSI.

    - One **Accounting Technicians (AT)** will be responsible for insuring the accuracy of expense and revenue transactions allocated to the fiduciary accounts of clients in the Child Welfare (CW), Aging & People with Disabilities (APD) and Developmental Disabilities Divisions. The ATs are responsible for the daily reconciliation of ACH transfers being received from the Social Security Administration (SSA) and insuring correct amounts are allocated to the clients' accounts. The ATs prepare and submit annual and final representative payee reports to SSA for each client receiving SSA funds to account for amounts expended and conserved on the clients' behalf. They process payment requests received from the CW-Children's Benefits Unit (CBU) that will be drawn on clients' accounts and review the requests for allowability based on benefit type to used. As requested by CW-CBU, OFS-Trust will create ABLE accounts and be responsible for processing any deposit and withdrawal requests

received. ATs are responsible for monitoring account balances and notifying CW-CBU to determine if action should be taken on those accounts that are approaching the resource threshold ceiling. If requested the ATs provide ledgers to CW-CBU indicating client fund balances, how client funds have been expended, and from which benefit type the expenditures occurred from.

5. What are the startup and one-time costs associate with this POP?
   N/A

6. What are the **ongoing costs?**
   Positions, provider payments, and supplies associated with positions shown below will be ongoing costs.

7. What are the **sources of funding (revenue)** and the funding split for each one?

   Funding splits are shown in the charts below.

TOTAL FOR THIS POLICY PACKAGE

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Personal services	165,495	88,015	70,927	324,437	3	1.50
Services + supplies	14,387	8,298	6,662	29,347		
Capital outlay	-	-	-	-		
Special payments	2,273,315	2,746	34,630	2,310,691		
Other	-	-	-	-		
Total	**2,453,197**	**99,059**	**112,219**	**2,664,475**	3	1.50

	CW Design	CW Program	Shared	SAEC	**Total**
General Fund	176,803	2,214,600	-	61,794	**2,453,197**
Other Funds	-	-	96,169	2,890	**99,059**
Federal Funds	75,773	-	-	36,446	**112,219**
Total Funds	252,576	2,214,600	96,169	101,130	**2,664,475**
Positions	2.00	-	1.00	-	**3.00**
FTE	1.00	-	0.50	-	**1.50**

References

Arnett, J. J. (2007). Emerging adulthood: What is it, and what is it good for? *Child Development Perspectives, 1*(2), 68–73.

Reilly, T. (2003). Transition from care: Status and outcomes of youth who age out of foster care. *Child Welfare, 82*(6), 727-746.

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Tweddle, A. (2007). Youth leaving care: How do they fare? *New Directions for Youth Development, 2007*(113), 15-31.

ODHS Policy Option Package (POP) Form
2025-27 Legislatively Adopted Budget

Program(s) / Unit(s)	Self Sufficiency Programs – Youth Experiencing Homelessness Program (YEHP)
POP Title	502 - YEHP Core Services Maintenance
Related Legislation	HB 5019 / HB 2001
Summary Statement (5 to 7 sentences)	We have a shared obligation to support youth who are experiencing homelessness, helping them not only find housing but also access the wider array of services and supports they need to build well-being and long-term stability. The Youth Experiencing Homelessness Program (YEHP) coordinates statewide service planning to support youth who are experiencing homelessness. In 2023, House Bill 5019 allocated a one-time investment that allowed YEHP to more than double the number of localities served and triple the number of YEHP providers. However, this funding is set to expire in June 2025. This policy option package proposes an investment that will sustain YEHP's current local presence while also expanding its core services into unserved and underserved communities around the state, allowing more young people to access the supports they need to disrupt the cycle of homelessness and move toward permanent housing stability. YEHP is also requesting an investment to continue and expand its successful Direct Cash Transfer (DCT) initiatives to help more young people surmount financial barriers to secure and stable housing. Without these investments, YEHP's budget will be reduced by approximately 75 percent, which would substantially shrink Oregon's current youth homelessness response system and prevent youth in underserved localities from accessing critical services.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing	**$19,707,205**	**$0**	**$0**	**$19,707,205**	**6**	**5.25**

ODHS 2025 POP Long Form

Part 1. SETTING THE STAGE

1. Briefly describe the **core value(s)** driving this POP. In the big picture, why does it matter?

Every young person deserves safe, stable housing. Yet every night in Oregon, thousands of unaccompanied young people go to sleep in tents, abandoned buildings, makeshift shelters or on the couches of friends or strangers – all without the security of a home or family. We have a shared obligation to support youth who are experiencing homelessness, helping them not only find housing but also access the wider array of services and supports they need to build well-being and achieve long-term stability.

Recognizing that early intervention can effectively prevent youth from experiencing chronic homelessness in adulthood, Oregon Department of Human Services provides youth-specific supports through its Youth Experiencing Homelessness Program (YEHP). YEHP serves unaccompanied youth and young adults under age 24 who are without shelter and not able to safely reside with a parent or guardian. YEHP administers grant funding to local nonprofit providers across the state that provide shelter services, drop-in and outreach services, job development and mentoring services, housing supports such as host homes and transitional living programming, behavioral and substance use services, and more.

2. Describe the **problem/s or opportunity/ies** this proposal would address.

While numbers of youth experiencing homelessness nationally are often considered undercounts, Chapin Hall's Voices of Youth Count survey indicated that one in 10 young adults (ages 18-25) and one in 30 youths (ages 14-17) experienced homelessness in the space of a year.[1] As of 2023, Oregon has the highest percentage of unsheltered youth experiencing homelessness in the nation[2]

[1] Chapin Hall (2017): Missed Opportunities: Youth Homelessness in America.
[2] HUD (2023): Annual Homeless Assessment Report to Congress.

and state-level projections estimate that nearly 8,300 youths and young adults in the state need housing supports each year.[3]

Throughout its nearly 12-year tenure, YEHP has operated within a constrained budgetary framework that limits its ability to meet the need in Oregon. Over the past decade, the current service level (CSL) base budget has ranged from $3 to $5 million per biennium, augmented at times with modest one-time investments. At this funding level, YEHP could support a maximum of 12 service locations and 13 providers – a small fraction of what is needed to meet the needs of the youth around the state who experience housing crises. Recent infusions of one-time funding have enabled YEHP to strengthen and expand its core services[4] across multiple providers and locations, thereby extending support to a larger cohort of youth. However, these funds have been temporary in nature, with no assurance of continuity beyond June 2025. Consequently, the program faces a 75 percent reduction in funding, going from its current awarded service budget of $18.75 million to approximately $5.1 million per biennium.

The POP would also expand YEHP's Direct Cash Transfer (DCT) initiatives – which provides cash payments as well as optional support services to young people experiencing or at risk of experiencing homelessness. Designed to alleviate some of the financial hurdles young people face in securing housing and building well-being, DCT has been shown to significantly improve housing and debt outcomes for participating youth. For example, after the first year of Oregon's DCT+ pilot, nearly 70 percent of youth receiving monthly payments had become stably housed, and the percentage of youth reporting that they owed more than $3,000 in credit card debt had fallen from almost 17 percent to zero. In just the first 45 days of the DCT-P (DCT as Prevention) pilot, 29 youth in Lane County have been supported with one-time funding and connected to other supports to avoid formal entry into homelessness. Several Chapin Hall briefings[5] and reports[6] further discuss the power of cash in supporting young people who experience homelessness.

Without the investment proposed in this POP, YEHP would lack a significant portion of the resources necessary to continue its work. As a result, fewer Oregon youth would be able to access the services they need to stabilize their housing situation. Importantly, as funding contracts, so too would the geographic range of YEHP service availability, which would position rural and other historically underserved Oregon youth to have to travel to access services and/or seek services through the adult homelessness system.

3. What **data** tells you that this problem/opportunity exists? Please be specific and provide data sources.

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[3] Corporation for Supportive Housing (2021): Statewide Youth Housing Needs Assessment.

[4] YEHP core services are administered through grant agreements with youth-serving nonprofit organizations and include prevention services, crisis intervention, medium-term housing, host homes and a range of behavioral health, substance use and culturally specific services.

[5] Chapin Hall (2020): The Role of Cash in Empowering Young People Who Experience Homelessness.

[6] Chapin Hall (2020): Direct Cash Transfers Programs Can Help Youth Sustainably Exit Homelessness.

See response to question 2, above.

4. In the simplest way possible, how would you describe this POP to a legislator and show how it addresses **a problem/opportunity that impacts their constituents.**

We have a shared obligation to support youth who are experiencing homelessness, helping them not only find housing but also access the wider array of services and supports they need to build well-being and achieve long-term stability. As of 2023, Oregon has the highest percentage of unsheltered youth experiencing homelessness in the nation. We know that by supporting youth who are experiencing homelessness, we can disrupt the cycle and help prevent chronic homelessness in adulthood. YEHP helps make the necessary supports – from housing to crisis intervention to behavioral health services – available to young people in their own communities through partnerships with local nonprofit organizations. YEHP also partners with ODHS Child Welfare to ensure that youth exiting foster care can access the program's housing and related resources, and with Oregon Housing and Community Services to align services and make sure young people experiencing housing crises can access youth-specific supports.

Recent one-time investments have played a pivotal role in sustaining and expanding YEHP's core services. As a result, youth-specific homelessness programming now exists in 26 Oregon counties with the involvement of 42 providers. Without these services, more young people would be without resources—sleeping in places not meant for human habitation, forced to rely on unsafe situations and people, and dealing with the challenges of homelessness on their own.

To safeguard against these reductions in both geographic coverage and service availability, ODHS is requesting an investment that would increase the current budget allocation, ensuring YEHP has the sustainable, long-term funding necessary for fostering a robust, local youth homelessness response system.

Our communities are strongest when every community member is safely and stably housed. When we provide the right supports to young people experiencing homelessness, we can help them build the skills and access the resources and funds they need to stabilize their housing situations and avoid homelessness long-term and becoming chronically homeless adults.

5. Is this POP, in whole or in part, a response to an **audit?** Explain.

   No

6. What has **already been done** to address or mitigate the problem/ opportunity?

YEHP currently funds services within the following areas:

- Prevention (Street Outreach and Day Drop-In supports)
- Emergency/Crisis (Overnight Shelter)

- Medium-Term Housing (Transitional Living Programming)
- Host Homes
- Culturally Specific, Mental Health, and Substance Abuse supports

In Summer 2023, following the receipt of funding from HB5019, YEHP completed a Request for Grant Proposals and received over $60M in core services requests for $18.75M in available funding. YEHP awarded 61 grants to 42 providers in 26 counties.

YEHP has also led the nation in implementing unrestricted cash transfers as a way to prevent and end experiences of youth homelessness. The original DCT+ pilot, launched in 2022, supports 120 young people and has helped rehouse approximately 70 percent of its participants. A new DCT pilot (DCT-P), launched in April 2024, is aimed at preventing youth homelessness among roughly 50 at-risk youth with one-time cash infusions. In just the first 45 days, 29 youth have been supported in Lane County.

7. What are the **risks** if the problem/opportunity is not addressed?

Absent the recommended investment, the YEHP budget will return to approximately $5 million, which would lead to an anticipated 75 percent drop in the number of YEHP providers currently serving youth around the state.

Most of the shelter and medium-term housing beds created or sustained by HB 5019 would be lost unless providers are able to quickly secure alternative funding through local or private funders.

Without these resources, more young people will experience unsheltered homelessness and they will have fewer resources to transition out of homelessness. They may also have to travel long distances to seek services as YEHP's geographic coverage shrinks. Nonprofit youth service providers will also lose a critical revenue source, which could contribute to organizational instability among nonprofits offering critical services to Oregon youth.

If not funded, the DCT pilots will be limited in its capacity to support a new cohort of young people with this proven model for improving outcomes for youth.

8. What **solution** are you proposing through this policy option package (POP)?

To prevent the YEHP core services budget from reducing by over 75 percent in 2025, we are requesting an ongoing investment to sustain the program's current service level. This approach would allow for more sustainable provider budgets and ensure greater availability and continuity of youth services at the local level.

YEHP has led the nation in implementing unrestricted cash transfers as a way to prevent and end experiences of youth homelessness. The original DCT+ pilot, launched in 2022, supports 120

young people and has rehoused at least 70% of its participants. A new prevention DCT pilot (DCT-P) launched in April 2024, aimed at preventing youth homelessness among roughly 50 youth. In just the first 45 days, 29 youth have been supported. Both efforts are carved out of the YEHP base budget and do not have dedicated funding. An investment could create dedicated funding for this work to continue and/or expand the pilot(s) to serve more youth.

9. What **alternative solutions** were considered and what were the reasons for selecting your solution?

There are currently no other available funding streams to support this work. However, ODHS is actively engaged in the Interagency Council on Homelessness (ICH). A major component of the ICH's work is to evaluate and map the system of youth homelessness resources across various state agencies. If any efficiencies are found that could reduce the scope of YEHP's work and reduce costs while sustaining services for youth, they will be implemented at the direction of the ICH.

YEHP has also initiated initial discussions with the Oregon Community Foundation (OCF), which has shown interest in backing the ongoing DCT initiatives, potentially encompassing evaluation components. However, this partnership is still in the preliminary stages and requires further exploration to ascertain the feasibility of expansion. It will be crucial to assess the level of interest in this POP expansion opportunity before proceeding with more formal arrangements with OCF regarding funding allocations for the period spanning 2025 to 2027. The conversation specifics will be contingent upon the availability of state investment for DCT.

10. Has the proposed solution been successful in **other contexts or jurisdictions?** Alternatively, if there is no precedent, explain why you believe this concept will achieve its aims here in Oregon.

YEHP is a unique model that has not been replicated by many other states. However, the state of Washington has an Office of Homeless Youth (OHY) within their Department of Commerce. In 2023, they provided over $40 million in grant funding to support youth with emergency housing, rental assistance, crisis services, outreach, mental health services and flexible prevention funds. The investment helped close Washington's geographic service gap and as of February 2024, only two of the state's counties remain unserved. The OHY grant program budget is made up of $37.7 million state General Fund and $5 million federal funds.

DCT is a growing initiative across the country and has seen positive successes. DCT programming is experiencing substantial growth nationwide and globally. YEHP holds the distinction of being the second program in the U.S. to introduce youth-specific DCT initiatives. Presently, there are over a dozen programs in various jurisdictions either currently operating or planning to launch DCT programming tailored for youth. Given the recent inception of this initiative, there is limited data available within the youth sphere aside from research conducted

by Chapin Hall. However, research within the general adult population has demonstrated the power of DCT to reduce homelessness.[7]

11. Does this POP require a **new statute or changes to existing statute(s)?** If so, have you completed the Legislative Concept request form for statutory changes?

Not necessarily, but depending on the chosen option for maintaining the current service level, minor adjustments may be necessary for clarity. These adjustments could include:

- Removing mental health or substance abuse services as a funded service area and reinvesting funds into prevention and drop-in, crisis/shelter or medium-term housing efforts
- Not limiting grants to two-years

Part 2. EQUITY AND INCLUSIVITY

1. How will this POP **address inequities** faced by impacted communities?

Black, youth of color, LGBTQIA2S+ and Native American youth are disproportionately represented in youth homelessness counts. Recognizing these longstanding inequities, YEHP required during its request for grant proposals (RFGP) process that grantee narratives outline how their programming would support youth experiencing homelessness, particularly those from Black, youth of color, LGBTQIA2S+, immigrant and refugee communities and Tribal Nations in Oregon. Additionally, grantees were asked to outline plans for staff training on topics such as sexual orientation, gender identity and expression; healthy sexual development and other issues pertinent to staff working with LGBTQIA2S+ youth. Grantee strategies for supporting youth from these communities include but are not limited to the following:

- Non-binary shelter beds
- Provision of safe space for LGBTQIA2S+ youth
- Peer support groups
- Peer mentoring

Feedback from local youth homelessness providers has highlighted a concerning trend: Local planning teams often lack consistent understanding and investment in youth homelessness programming when allocating local homelessness dollars. This inconsistency perpetuates inequalities in resource distribution, leaving youth homelessness initiatives underfunded, underserved or even non-existent in many communities. Implementing this POP would provide a crucial opportunity to address this issue, albeit partially. By prioritizing youth homelessness within the broader context of local planning and budgeting, the POP would help sustain a more equitable distribution of resources and support for youth experiencing homelessness programming across various communities.

[7] Dwyer, Palepu, Williams and Zhao (2023): Unconditional Cash transfers reduce homelessness.

From its inception, YEHP's DCT initiative was conceived with housing justice as a central tenet. Considerations for generational wealth, narrowing the racial wealth gap, and providing support to demographic groups consistently marginalized and overrepresented in homelessness statistics were paramount during the planning phase. Beyond age and homelessness experiences, emphasis was placed on prioritizing youth of color, Tribal Youth, and LGBTQIA2S+Youth. This commitment to prioritization would persist through any expansion efforts.

Part 3. **MEASURING PERFORMANCE**

1. Which of your **key performance measures (KPMs)** is this POP connected to?

KPM 14: SNAP Participants reporting Housing Stability

2. If none, are you proposing a **new or modified KPM?**

N/A

3. How will the work you're proposing help ODHS meet or exceed the **KPM targets?**

SSP conducts an annual wellbeing survey of Supplemental Nutrition Assistance Program (SNAP) recipients to measure progress toward KPMs. Among other things, the survey asks about recipients' housing stability. While the population of youth participating in YEHP cannot currently be disaggregated from the broader population of SNAP recipients, it is likely that most youth served by YEHP are eligible for and/or enrolled in SNAP. Thus, increasing the housing stability of youth engaged in YEHP-funded supports has the potential to improve SSP performance on the Housing Stability KPM.

4. What are the envisioned **outputs** of this POP?

- Local community-based/nonprofit organizations receiving YEHP funds to support youth
- Number of youths served by programs
- Number and location of local communities with YEHP-funded services
- Provider compliance with the requirements of the Homeless Management Information System (HMIS; see below for more on this system.)

<u>DCT</u>

- Youth receiving funds
- Youth stably housed
- Youth participating in optional DCT programming
- Youth and CBO surveys

5. **Outcomes** show how people are better off because of the outputs you listed above. What are your expected outcomes?

While housing outcomes are certainly important, success for youth experiencing homelessness extends well beyond housing placement. YEHP's outcomes framework, inspired by the West Coast Convening Framework, recognizes that long-term stability stems from success in multiple areas, including education, employment and others. Under this framework, all YEHP grantee providers are tasked with entering data into HMIS, capturing both demographic information and a comprehensive set of outcomes indicators. These indicators encompass:

- Housing: Tracking program exits to safe and stable housing settings.
- Education: Monitoring increases in enrollment and completion rates, academic advancement, and overall educational motivation.
- Employment: Measuring progress in job-related skills development and attainment of employment at living wage jobs.
- Self-sufficiency: Assessing the acquisition of life skills such as financial literacy and personal safety awareness.
- Well-being: Evaluating efforts in managing physical health needs, fostering social connections, and promoting overall wellbeing.

By integrating these diverse outcome measures into our programming and data collection efforts, we ensure a holistic approach to supporting youth experiencing homelessness, aiming for meaningful and sustainable improvements in their lives beyond only housing stability.

DCT:

- Increased housing access
- Enhanced feelings of self-worth and personal well-being / mental health management and stress reduction
- Expanded financial literacy / poverty reduction
- Increased education and / or employment progression

6. How will you **collect the data** you need to measure the success of this solution? Is this data currently being collected? Have you engaged ORRAI to discuss elements needed to plan for data gathering?

Data collection for this initiative will be conducted through two primary methods:

1. **Quantitative Data:** The primary source of quantitative data will be the Homeless Management Information System (HMIS), a system ODHS is now engaging with through a partnership with Oregon Housing and Community Services and Continuums of Care. Currently, ORRAI is collaborating with YEHP to address data gathering needs and establish desired outputs.

2. **Narrative Data:** In addition to quantitative metrics, providers are responsible for submitting qualitative narrative data to ODHS so the YEHP team can delve into the nuanced successes, challenges, and barriers experienced by program participants. This narrative approach allows for a deeper understanding of individual experiences and provides valuable insights to inform program improvements and interventions.

DCT:
As part of this POP, YEHP aims to enhance the evaluation and data collection methodology beyond the current DCT pilot framework. Ideally, data would be gathered through feedback obtained from community-based organizations assisting DCT youth, as well as through surveys and interviews with youth recipients. It is not anticipated that ORRAI would be directly involved in the data collection for this specific initiative. Multiple avenues could be explored for conducting the evaluation, such as collaborating with institutions like Portland State University, Chapin Hall, or other relevant partners.

7. To achieve optimal data collection, would you need to make **changes to your case management system?** Describe.

No. Dedicated ongoing YEHP (and ORRAI) staff would assist in data collection.

Part 4. **IMPROVING CUSTOMER SERVICE**

1. Discuss the ways this POP will **improve customer service**.

By maintaining ongoing youth-specific programming within local communities, YEHP endeavors to empower these communities to enhance the service experience for their customers, namely youth in crisis and experiencing homelessness.

In the absence of adequately funded and supported local youth-specific providers, youth often experience misunderstanding, lack of support, and isolation. Recognizing the need for a nuanced understanding of youth experiences and needs, the maintenance of intentional youth services within local communities can significantly improve the quality of customer service offered.

Youth experiencing homelessness frequently encounter a restricted selection of options and are often compelled to conform to predefined criteria to access support services. DCT programming, however, operates on a foundation of trust in young people, while also offering optional support and engagement assistance. This approach has the potential to enhance the quality of customer service provided to DCT recipients by empowering them to take control of their own paths towards stability.

2. Will your solution require an **IT investment?** Explain.

No

Part 5. **IMPLEMENTATION**

1. If the legislature allocates funds for the proposed POP, how specifically would we **use the money to implement it?**

Depending on the guidelines that emerge from the Interagency Council on Homelessness (ICH), there are two options for implementation:

1. YEHP could use the funding to extend all existing grants by two years. This would maintain the same service array, geographic footprint and current funding levels for providers; or
2. YEHP could release a new request for grant proposals in 2025. This would allow us to make changes to the grant agreements per any emerging ICH guidelines.

<u>DCT Implementation</u>

- Locate and contract with evaluation partner
- Contract with multiple community-based organizations for support services
- Contract for Technical Assistance
- Enroll up to 200 new youth

2. What are the biggest potential barriers or risks to successful implementation?

I. YEHP Staff Challenges.

There are currently four (4) staff employed within the program. If fully staffed, the YEHP team consists of:

- Two (2) permanent positions - an administrative position (AS1) and an operations and policy analyst (OPA3) which is not filled as of April 2024;
- Five (5) additional limited duration (LD) positions created by HB 5019, and one limited duration position created by HB 3395.

There have been notable delays in hiring, likely exacerbated by the limited-duration nature of these positions. Nearly all positions were awarded, or later reclassed, at lesser position levels than requested in 2023.

As of now, all LD positions will end in June 2025, at which time YEHP will return to a team of two (2) – the AS1 and the currently unfilled OPA3. If we anticipate another sizeable investment in the program, we will need the staffing infrastructure, with a youth-homelessness specific knowledge base, to ensure timely and effective implementation.

II. Potential delays associated with contract/grant writing and Department of Justice review
III. Political landscape navigation of Direct Cash Transfer initiatives

3. What other **ODHS units, public agencies, Tribes, communities or other partners** will be involved in the implementation of this POP? What will their responsibilities be?

- Self Sufficiency Programs: implementation through YEHP
- Office of Contracts and Procurement: Creating, modifying, updating grant agreements
- Office of Reporting, Research, Analytics, and Implementation: Data capture, analysis and reporting
- The Youth Experiencing Homelessness Program Youth Action Board (YEHP YAB): Serve on hiring panels, score grant applications, provide service planning recommendations
- Youth-serving grantees across Oregon: Provision of services

Part 6. **BUDGET**

1. Are there **prior investments** allocated for this policy package?

This POP would maintain the previous investments from HB 2001 (2023) and HB 5019 (2024).

2. What **assumptions** affect the pricing of this policy package?

If all current grants were extended for two years:

- Assumes that all current grantees will continue their existing grant agreements with YEHP,
- Presupposes that current YEHP grantees will be capable of meeting and adhering to any new requirements, such as those which may established through the Interagency Council on Homelessness (ICH).

Assumes that the allocated budgets for DCT Technical Assistance, Evaluation, and support for community-based organizations can be attained within the estimated budget. The number of youth enrolled in DCT programming will also be affected depending on awarded budget.

3. Will there be **changes to caseload, cost per case or services provided** to specific populations? Explain.

No. YEHP funding is not tied to caseload or cost-per-case calculations. The program is delivered entirely through lump-sum grants to community-based organizations.

4. Describe the **staff and positions** needed to implement this policy package, and whether existing positions can be modified to meet the need. Be sure to note what each position type will be responsible for to move the proposed work forward.

This POP proposes that the following previously awarded YEHP positions be made permanent:

- HSM2 (filled but currently limited duration)
    - *Coordinates all efforts of programming and supports all staff.*
- OPA3 - Policy and Practices Specialist
    - *Supports the development and integration of best practices throughout YEHP programs and processes (policy and procedure, rules, transmittals, communications)*
- OPA2 - Performance & Data Coordinator (filled but limited duration)
    - *Creates and monitors program performance measures that align legislative intent, best practices, and community need. Oversees YEHP grant funding and invoicing*
- PA3 – Strategic Youth Engagement Coordinator (filled, but currently limited duration)
    - *Coordinates opportunities for youth and young adult lived experts to collaborate with YEHP (statewide youth action board coordination, creation support and collaboration with local advisory boards)*
- PA3 - Community Engagement and Youth Housing Coordinator
    - *Provide technical support to grantees of YEHP funded programs throughout the State, as well as implementation of initiatives and collaboration on housing-focused initiatives like host homes and direct cash transfer programming,*
- PA3 – Community Engagement – Service Provider Support
    - *Provide technical support to grantees of YEHP funded programs throughout the State*
- PA3 – Direct Cash Transfer Lead

- *Provide technical support to implement, expand, and support all aspects of Direct Cash Transfer programming.*

Other staff critical to the work include an already hired AS1 position, which provides administrative support to YEHP team and programs, and an OPA3 – Systems Change Specialist (in recruitment) that supports policy development work for systems change through interagency collaborations.

5. What are the **startup and one-time costs** associate with this POP?

It is not anticipated that there will be any start-up or one-time costs with the core service components of this POP. There may be start-up expenses linked to DCT implementation, encompassing technical assistance and evaluation throughout the extended pilot phase. By definition, a DCT pilot could be seen as one-time in nature, though YEHP desires to commit to this being an ongoing cost area.

6. What are the **ongoing costs?**

All costs within this POP are projected to be ongoing operational expenses and service provision with local grantees. YEHP desires to commit to DCT this being an ongoing cost area with new cohorts of recipients on an ongoing basis.

7. What are the **sources of funding (revenue)** and the funding split for each one?

This request is 100% General Fund.

8. What are potential **savings?**

A study commissioned as a requirement of HB 4013 attempted to quantify cost avoidance associated with ending homelessness for youth. The report provided an illustration of the potential positive outcomes that could result if youth homelessness is prevented and reduced through the implementation of a range of evidence-based interventions. The report estimated that if homelessness were ended for 25 percent of Oregon youth, the projected cost avoidance could total $16.6 million annually.[8]

[8] CSH (2022): Oregon Youth Experiencing Homelessness Program, Oregon Department of Human Services – Self Sufficiency Cost Analysis Report.
CSH (2022): The Cost of Youth Homelessness in Oregon.

A chronically homeless person costs taxpayers $35,578/year.[9] In YEHP's current DCT pilot, as of March 2023, 101 of 120 recipients are reported as being housed in some capacity. At an amount of $12,000-15,000/year for DCT payments, it is an overall cost savings. A Portland State University cost-benefit analysis show that $1 invested in youth homelessness supports provides over $4 in savings.[10]

TOTAL FOR THIS POLICY PACKAGE

	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
Personal services	$1,605,237			$1,605,237	6	5.25
Services + supplies	$58,968			$58,968		
Capital outlay						
Special payments	$18,043,000			$18,043,000		
Other						
Total	**$19,707,205**	**$0**	**$0**	**$19,707,205**	6	5.25

FISCAL IMPACT BY PROGRAM

	SSP YEHP	Program 2	Program 3	Program 4	**Total**
General Fund	$19,707,205				$19,707,205
Other Funds					$0
Federal Funds					$0
Total Funds	$19,707,205				**$19,707,205**
Positions	6				**6**
FTE	5.25				**5.25**

[9] NAEH (2017): Ending Chronic Homelessness Saves Taxpayers Money – Brief.

[10] Portland State University (2009): Stronger Youth and Smarter Communities: An Analysis of Oregon's Investment in Runaway and Homeless Youth Programs

Department of Human Services
Affirmative Action Report

This report summarizes the progress the Oregon Department of Human Services (ODHS) has made in accomplishing its affirmative action goals for the 2023-2025 biennium and identifies ODHS' goals and strategies for 2025-2027. The Affirmative Action Report and plans are a joint effort with the Office of Equity and Multicultural Services (OEMS) and the Office of Human Resources (OHR).

Progress Made or Lost Since the Previous Biennium

July 1, 2023, to June 30, 2024
Accomplishments toward Affirmative Action Goals

ODHS continues to work to create an inclusive and anti-racist organization, utilizing our Equity North Star as a focal point. The agency continues to build upon our successes to achieve a more culturally responsive work force, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on inclusion and create welcoming environments for our diverse client base and staff. The ODHS Affirmative Action Plan is a key component of the department's ongoing diversity development efforts. These serve to enhance the diversity of our work force, provide equal employment opportunities, provide guidelines for organizational change, increase participation by diverse constituencies in agency operations, and guide leadership management by eliminating institutionalized and individual illegal discrimination in the workplace. Our diverse, culturally responsive work force assists the department to better understand and meet the needs of OHDS clients' and customers'. ODHS programs like RiSE and Trauma-Aware practices help build a culture where safety and well-being, supportive relationships, high expectations and accountability, equitable treatment, meaningful participation and community engagement are key.

ODHS workforce demographics reflect a greater representation for people of color from entry level to executive level positions. Demographics also reflect more equitable gender distribution in these same positions.

Progress Not Realized toward Affirmative Action Goals

ODHS workforce demographics reflect a smaller representation for people with disabilities and veteran status. Based on direct and indirect employee feedback through Employee Resource Groups (ERGs), we suspect employees are underreporting these statuses. Additional information is provided in the following sections.

July 1, 2025, to June 30, 2027
Goals and strategies for ODHS Affirmative Action Plan

New goals and strategies are being developed for the 2025-2027 Affirmative Action Plan. Below are some of the ways ODHS will continue their efforts to achieve a culturally responsive workforce and welcoming environment to increase our retention of employees of color, veterans, people with disabilities and women to:

- Developing and updating training for management and non-management staff focused on supporting career development, organizational growth and providing equitable client services.

- Continue active, focused, and tailored recruitment efforts to increase the number of qualified women, people of color and people with disabilities on our applicant lists for job openings by working with the Office of Human Resources Recruitment Unit to maximize the Workday system.

- Expand partnerships with local, state and regional community-based organizations and Tribal Nations to increase recruitment and retention efforts, resulting in a diverse and qualified workforce.

- Continue to encourage and support the development of employee resource groups (ERGs) throughout the agency.

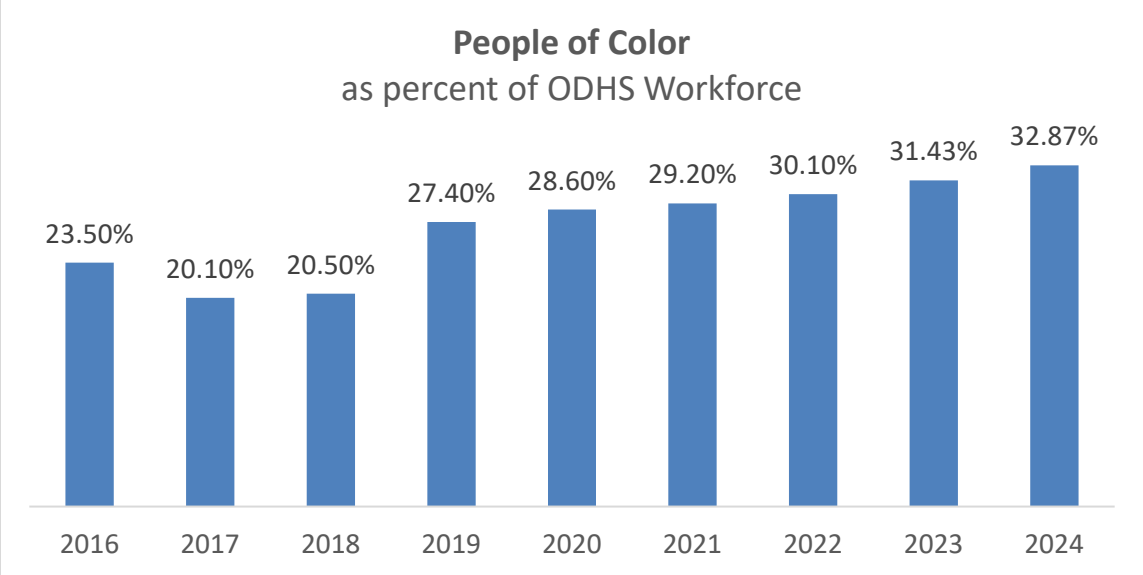
Overall, the emphasis for the Oregon Department of Human Services will be to achieve an increase in the retention of employees with disabilities in all job categories and retain employees of color, veterans, and women in underutilized job categories.

ODHS Workforce Demographic Summaries

The following charts reflect the ODHS actual FTE on June 30 of each year 2016 through 2024 as a comparison. These numbers show the percentages of People of Color, People with Disabilities, Veterans and Women within the ODHS workforce.

People of Color
Between June 2016 and June 2024, the ODHS workforce representation of people of color increased from 23.5 to 32.87 percent. ODHS continues to conduct focused and tailored recruiting efforts, as well as outreach and training on diversity topics. The agency works with and builds relationships with many other diverse organizations. The agency's goal is to continue to move toward diversifying our workforce to be a representation of Oregon population.

ODHS is continuing to focus on increasing and retaining the representation of people of color in all salary ranges and types of positions, but especially in professional and executive positions where we have historically seen lower representation.

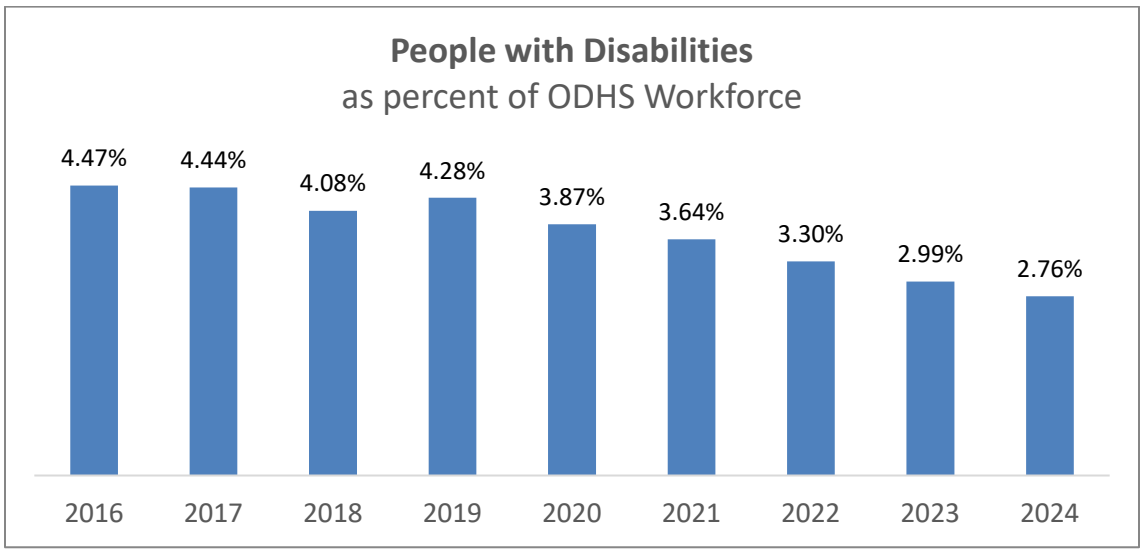


*2019 thru present data based on information available in Workday

People with Disabilities

Disclosure of disabilities is voluntary for employees, and we suspect the data is underreported.
Employees report confusion with Workday terminology and hesitate to identify as "Disabled" instead of identifying as 'having a disability". Some employees have shared that if they are not requesting an accommodation, they do not identify as "Disabled". Additionally, employees' disability status changes throughout their career and are not aware of how to update their status within Workday. We also hear from some employees that they are nervous to disclose disability status for confidentiality reasons.

The reported percentage has decreased from 4.47% to 2.76% from June 2016 through June 2024. The agency will continue to strengthen its outreach and education efforts to promote more employees disclosing disability status so that this population is more accurately reported at ODHS.

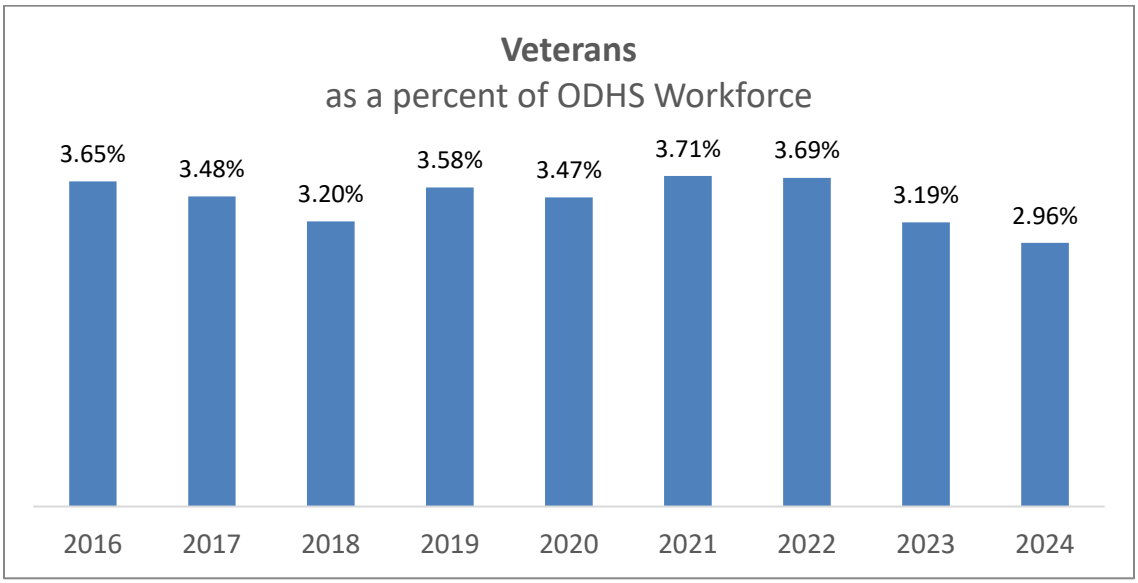


*2019 thru present data based on information available in Workday

Veterans

Disclosure of veteran status is voluntary and some in our workforce have chosen not to identify as a veteran; thus, we believe this number may be under reported. Some employees have reported that they associate identifying as a veteran as requesting veteran's preference, which some may not qualify for or want.

The reported percentage has decreased from 3.65% to 2.96% from June 2016 through June 2024. The agency will continue to strengthen its outreach and education efforts to promote more employees disclosing veterans' status to report so that this this population is more accurately reported at ODHS.

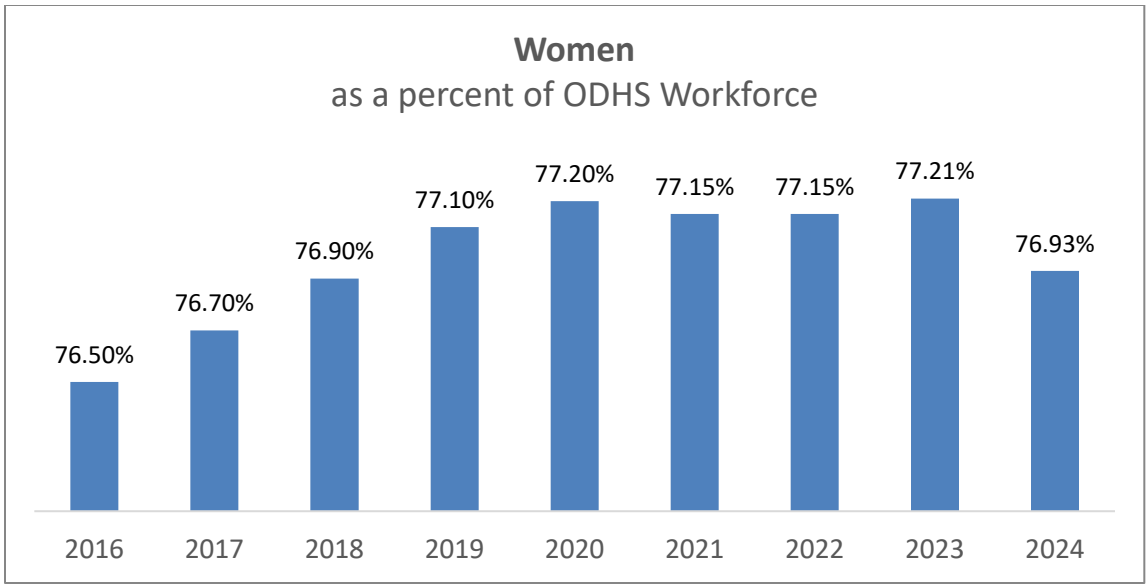


*2019 thru present data based on information available in Workday

Women

ODHS has historically had representation of women in most job categories above 70 percent and higher than Oregon overall population, which is closer to 50/50 male/female. While the table reflects a peak and then slight drop for the percentage of women in ODHS workforce, it is a positive shift in gender distribution throughout job levels. We see a higher percentage of male employees in vocational/technical positions providing direct community service and a higher percentage of female employees in executive level positions.

The reported percentage has increased from the initial tracking of this data from 76.50% to 76.93% from June 2016 through June 2024. The agency will continue to strengthen its outreach to support greater gender distribution through senior professional and executive level positions.



*2019 thru present data based on information available in Workday

Department of Human Services

Annual Performance Progress Report

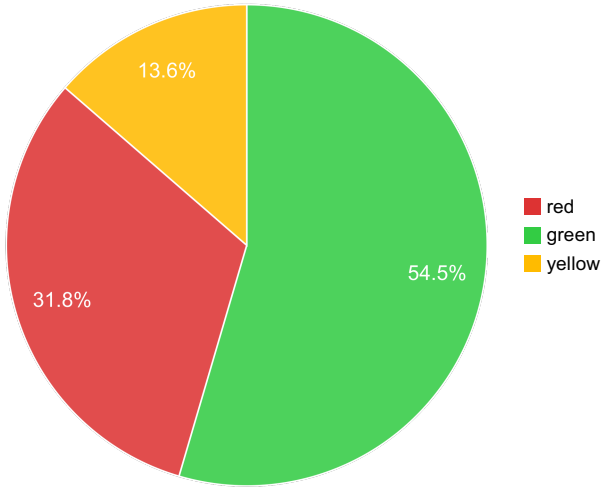
Reporting Year 2024

Published: 10/11/2024 10:39:36 AM

KPM #	Approved Key Performance Measures (KPMs)
1	OLDER ADULTS NEEDING LONG TERM CARE SERVICES (APD) - The percentage of older adults (65+) needing publicly-funded long term care services
2	LONG TERM CARE RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES (APD) - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities
3	TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse reports assigned for field contact that meet policy timelines
4	ABSENCE OF REPEAT MALTREATMENT OF ABUSED/NEGLECTED CHILDREN (CW) - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization
5	TIMELY REUNIFICATION OF FOSTER CHILDREN (CW) - The percentage of foster children exiting to reunification within 12 months of foster care entry
6	TIMELY ADOPTION ONCE CHILDREN ARE LEGALLY FREE (CW) - The percentage of legally free children adopted in less than 12 months
7	REDUCTION OF RACE/ETHNICITY DISPARITIES IN LENGTH OF STAY (CW) - Outcome disparity in length of stay (reported in months) for children in substitute care by race/ethnicity
8	CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percentage of children served in Child Welfare on an average daily basis (in home and foster care) who were served while residing in their parent's home
9	TIMELY ELIGIBILITY DETERMINATION FOR ODDS SERVICES - The percentage of individuals who apply for ODDS services who are determined eligible within 90 days from application
10	INTELLECTUAL/DEVELOPMENTAL DISABILITY DISPROPORTIONALITY (ODDS) - Percentage of IDD service recipients by race and ethnicity compared to the Oregon population race and ethnicity
11	SUPPORTED ODDS EMPLOYMENT SERVICES TO MAINTAIN COMPETITIVE INTEGRATED EMPLOYMENT - Number of individuals in competitive integrated employment or individual supported employment
12	ABUSE/NEGLECT OF ADULTS WITH DEVELOPMENTAL DISABILITIES (ODDS) - The percentage of substantiated abuse/neglect of adults in licensed and endorsed programs
13	HOUSEHOLDS AT, OR ABOVE, LIVING WAGE FOUR QUARTERS AFTER LEAVING SSP PROGRAM - The median percentage of households leaving Self Sufficiency who are at, or above, a living wage four quarters out
14	SSP PARTICIPANTS REPORTING HOUSING STABILITY - The percentage of Self Sufficiency participants who report their housing needs are fully met
15	SSP PARTICIPANTS REPORTING FOOD SECURITY - The percentage of Self Sufficiency participants who report they did not worry about having enough food, or actually run out of food, in the past 12 months
16	SSP PARTICIPANTS REPORTING GREATER SELF-EFFICACY - The percentage of Self Sufficiency participants who report they feel more confident in their ability to improve their current circumstances because of SSP and other services they were connected to
17	OVRS CONSUMERS WHO ARE SUCCESSFULLY EMPLOYED AT PROGRAM EXIT - The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed at program exit
18	OVRS CONSUMERS EMPLOYED IN SECOND QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during second quarter following program exit
19	OVRS CONSUMERS EMPLOYED IN FOURTH QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during fourth quarter following program exit
20	OVRS MEDIAN QUARTERLY WAGE AT SECOND QUARTER FOLLOWING PROGRAM EXIT - Median quarterly wage at second quarter following OVRS program exit
21	DHS CUSTOMER SATISFACTION - The percentage of customers rating their satisfaction with DHS above average, or excellent
22	REDUCTION IN DISPROPORTIONALITY OF CHILDREN AT ENTRY INTO SUBSTITUTE CARE (CW) - Measure of the average disproportionality index across race/ethnicity for children at entry into substitute care

Proposal	Proposed Key Performance Measures (KPMs)
New	APPLICATIONS PROCESSED TIMELY - The percentage of NEW eligibility determination requests for SNAP, Medical, LTSS and ERDC services completed timely in accordance with Federal requirements.
New	RENEWALS PROCESSED TIMELY - The percentage of RENEWAL eligibility determination requests for SNAP, Medical, LTSS and ERDC services that are received timely are processed with no break in benefits.
New	SNAP APPLICATIONS PROCESSED ACCURATELY - The percentage of eligibility determination requests for SNAP services completed ACCURATELY.
New	CUSTOMER SATISFACTION WITH ELIGIBILITY SERVICES PROVIDED - The percentage CUSTOMERS receiving eligibility determination services for SNAP. Medical, LTSS and ERDC rating 'satisfactory' services and better.
New	TIMELY ELIGIBILITY DETERMINATIONS FOR APD LONG TERM SERVICES AND SUPPORTS - ALL - The percentage of older adults and people with disabilities who receive timely LTSS eligibility determinations (Timely is defined as within 45 days of the initial date of request for LTSS)
New	ACCESSIBILITY OF APD LONG TERM SERVICES AND SUPPORTS - ALL - Percentage of eligible older adults and people with disabilities who receive assistance from paid caregivers
Delete	OLDER ADULTS NEEDING LONG TERM CARE SERVICES (APD) - The percentage of older adults (65+) needing publicly-funded long term care services
Delete	LONG TERM CARE RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES (APD) - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities
Delete	TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse reports assigned for field contact that meet policy timelines
New	TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse investigations that are initiated timely
Delete	ABSENCE OF REPEAT MALTREATMENT OF ABUSED/NEGLECTED CHILDREN (CW) - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization
New	RECURRENCE OF MALTREATMENT (CW) - Of all children who were victims of a substantiated or indicated report of maltreatment during a 12-month target period, what percent were victims of another substantiated or indicated maltreatment allegation within 12 months of their initial report?
Delete	TIMELY REUNIFICATION OF FOSTER CHILDREN (CW) - The percentage of foster children exiting to reunification within 12 months of foster care entry

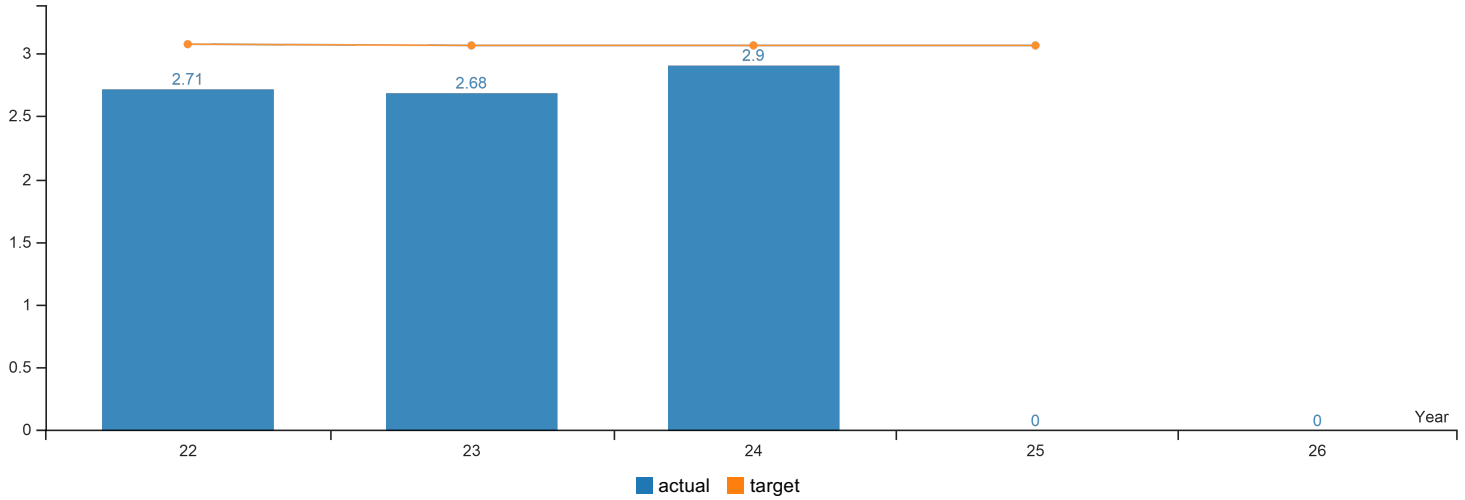
Proposal	Proposed Key Performance Measures (KPMs)
New	TIMELINESS TO PERMANENCY (CW) - Of all children who enter foster care in a target 12-month period, what percent discharged to permanency within 12 months of entering foster care
Delete	TIMELY ADOPTION ONCE CHILDREN ARE LEGALLY FREE (CW) - The percentage of legally free children adopted in less than 12 months
Delete	INTELLECTUAL/DEVELOPMENTAL DISABILITY DISPROPORTIONALITY (ODDS) - Percentage of IDD service recipients by race and ethnicity compared to the Oregon population race and ethnicity
New	INTELLECTUAL/DEVELOPMENTAL DISABILITY DISPROPORTIONALITY (ODDS) - Percentage of IDD service recipients by race and ethnicity compared to the Oregon population race and ethnicity



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	54.55%	13.64%	31.82%

KPM #1	OLDER ADULTS NEEDING LONG TERM CARE SERVICES (APD) - The percentage of older adults (65+) needing publicly-funded long term care services
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2022	2023	2024	2025	2026
LTC NEED PREVENTION					
Actual	2.71%	2.68%	2.90%		
Target	3.07%	3.06%	3.06%	3.06%	

How Are We Doing

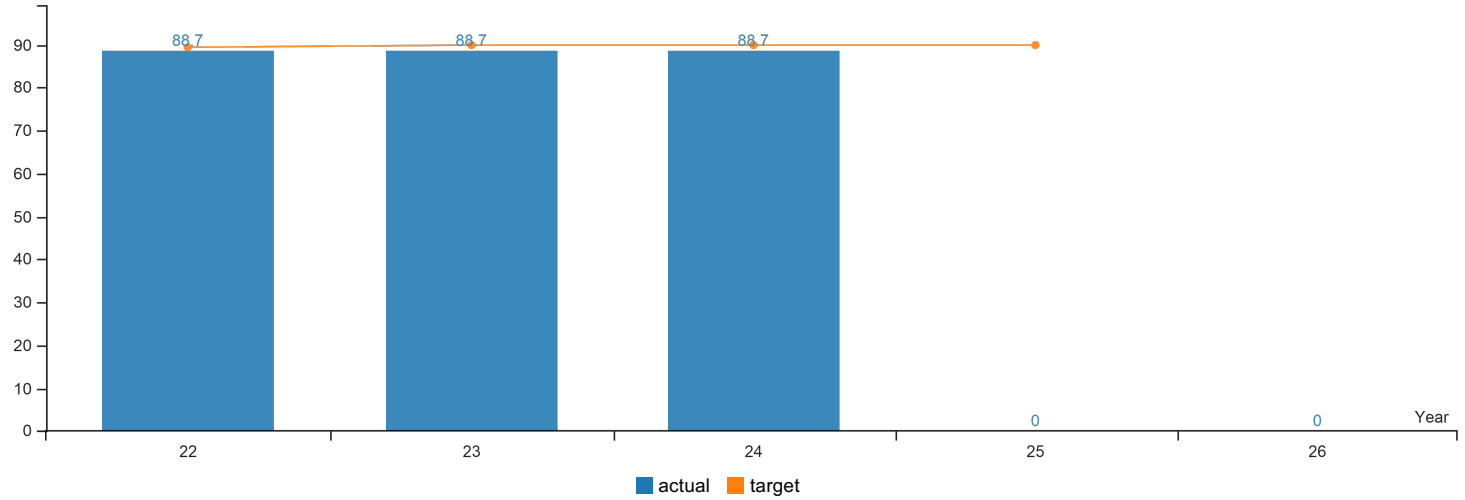
In 2024, 2.9% of Oregonians 65 or older needed assistance and utilized publicly funded long-term care. This represents a return to pre-pandemic trends and the measure continues to exceed legislative targets.

Factors Affecting Results

This growth is attributed to several factors. As the risk of COVID faded and the direct care workforce recovered, there has been an increase in the rate of individuals accessing long term services and supports. Additionally, as the population lives longer, including individuals who would have previously died from accidents or diseases, a higher percentage of them will likely need additional supports.

KPM #2	LONG TERM CARE RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES (APD) - The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES					
Actual	88.70%	88.70%	88.70%		
Target	89.50%	90%	90%	90%	

How Are We Doing

APD's performance in 2024 is slightly behind the goals established, however the percentage has not changed in the past three years. Continued challenges related to workforce across the home and community- based care continuum have led to many individuals staying for longer periods of time in nursing facilities. APD believes that the goal of 10% may be unattainable due to a frequent "starting point" for individuals accessing long term services and supports is often nursing facility. APD helps individuals transitioning from NF to home and community based care, however, a percentage of the caseload will stay long enough to be counted in this measure.

The Legislature authorized innovative programs in the 2021 Legislative Session such as the expansion of Oregon Project Independence through Medicaid. This in-home program may delay entry into NFs and may facilitate quicker access to in-home supports for individuals not typically eligible for Medicaid.

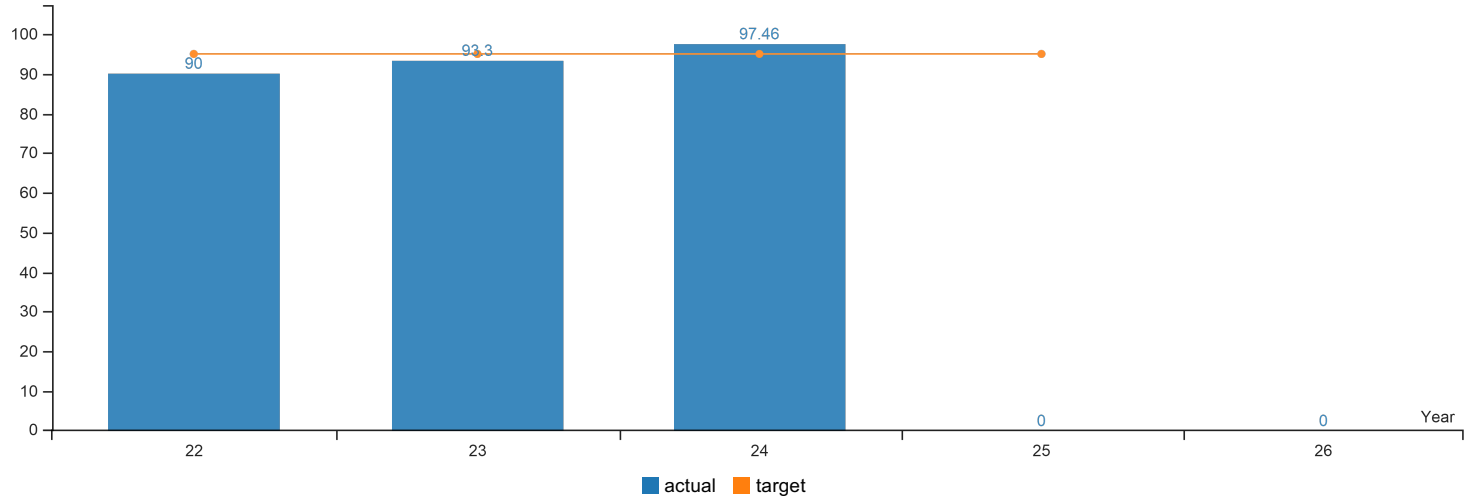
Factors Affecting Results

Hospitals continue to prefer to discharge older adults and people with disabilities needing post hospital care to nursing facilities. Institutional care may be appropriate for certain individuals for short periods of time. However, alternatives such as reviewing state mandates for insurance coverage for Home Health and establishing more intensive supports in other settings could help support the state in continuing to reach this KPM. APD is also working to increase available home and community based services including recruiting additional homecare workers, adult foster homes and specific needs contractors. This may help reduce the NF caseload further. However, these efforts are hampered by lower than sustainable rates for adult foster homes that routinely serve APD's most

complex individuals.

KPM #3	TIMELY APD ABUSE INVESTIGATIONS - The percentage of abuse reports assigned for field contact that meet policy timelines
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
Abuse Investigation Timeliness					
Actual	90%	93.30%	97.46%		
Target	95%	95%	95%	95%	

How Are We Doing

We are above our target of 95% for the first time since 2020.

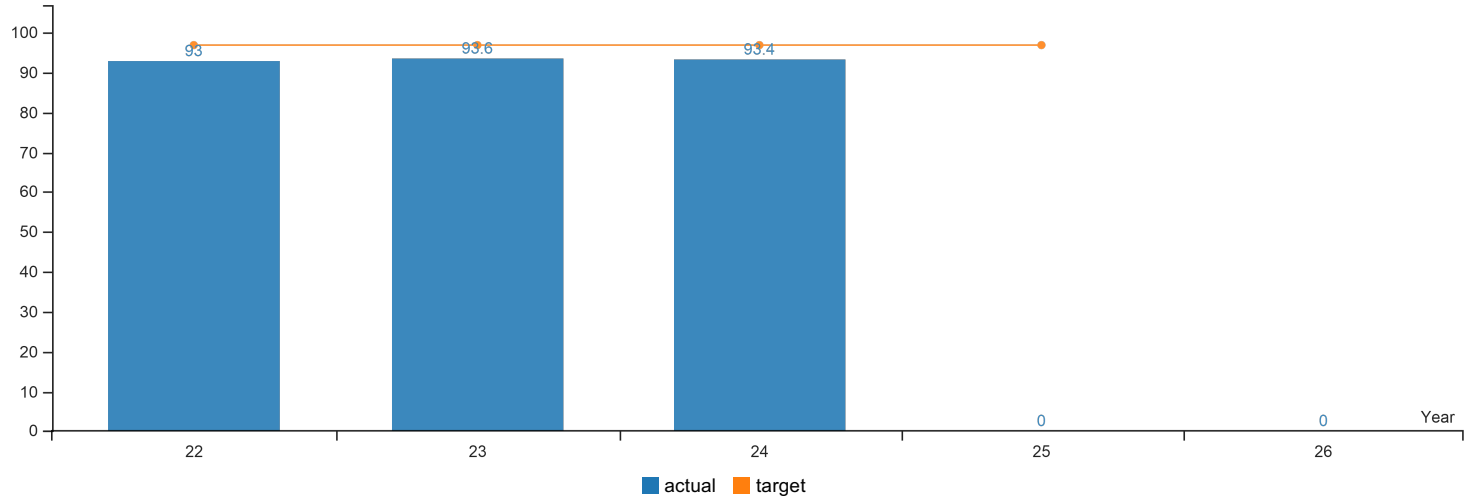
Factors Affecting Results

During this reporting period, there were 18,729 investigations completed by APS (compared with 18,633 from the past reporting period, an increase of 0.5%). Of those, 18,462 (98.6%) received a timely response. This is a slight increase from 98.3% during the last reporting period.

During this reporting period, there were 2,038 Nursing Facility Investigations (compared with 1,411 from the past reporting period, an increase of 44.4%). Of those, 1778 (87.2%) received a timely response. This is a significant increase from 27.7% during the last reporting period. Additionally, CMS changed the response timeliness, requiring states to adopt a severity level criteria for timeliness. This will impact future reporting on this measure.

KPM #4	ABSENCE OF REPEAT MALTREATMENT OF ABUSED/NEGLECTED CHILDREN (CW) - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
ABSENCE OF REPEAT CHILD MALTREATMENT					
Actual	93%	93.60%	93.40%		
Target	97%	97%	97%	97%	

How Are We Doing

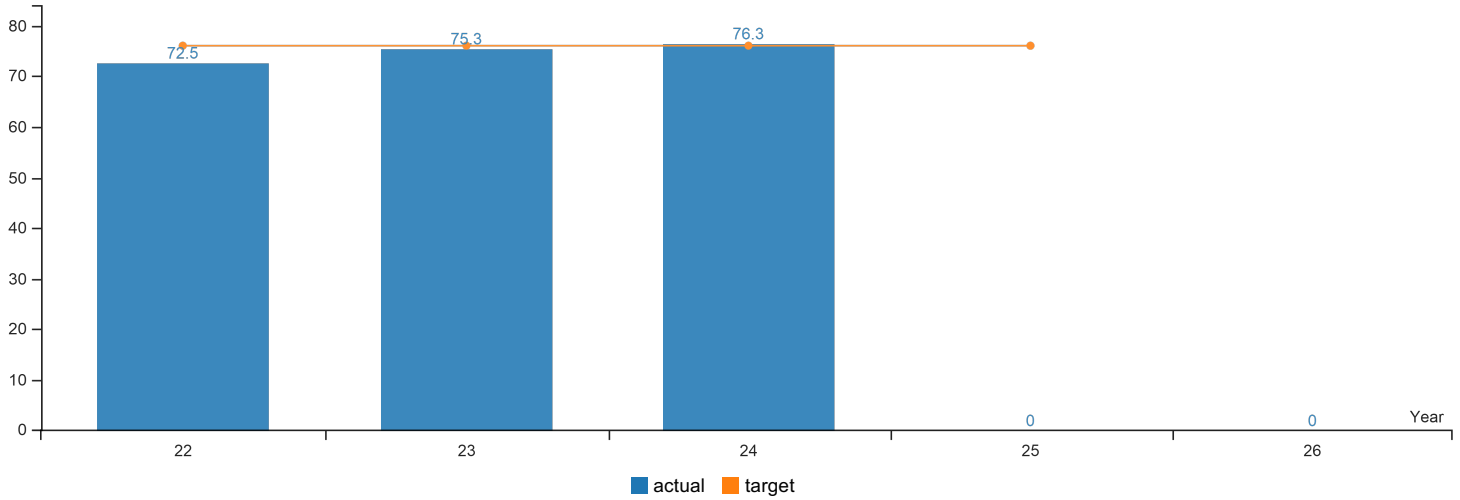
The outcome of 93.4% is Federal Fiscal Year 2023 data, for Report year 2024 (October 2022 to September 2023). This period under review shows a small decrease in the absence of repeat maltreatment of abused/neglected children.

Factors Affecting Results

There is ongoing cross-program analysis of root cause issues impacting this key performance measure. Oregon statute requires that ORCAH document and assign a new report of abuse for each incident of abuse reported. This at times results in multiple reports of a child victim that have occurred over a period including historical allegations of abuse and neglect. Younger more vulnerable children and children with exceptional behavioral and mental health needs are interacting with professionals from the community who are relying on Oregon's child welfare system to address family conditions when there are gaps in available resources. Oregon continues to work with community and staff to educate on poverty versus neglect as it is often being confused for child abuse and neglect in communities resulting in an increase in child abuse/neglect reported to ORCAH. Local offices are selecting goals to address sufficiency of information gathering during the child protective service process to accurately identify safety threats and the development of safety plans that help ensure children and youth are not subject to another occurrence of abuse or neglect during the Continuous Quality Improvement cycles. The Safety and Permanency programs are part of this planning and are providing coaching and support. Child Welfare leadership continues to focus on community engagement to improve access to resources and services and prevent child abuse and neglect. Oregon child welfare is enhancing the training and support of the child welfare workforce for substance use disorder. The increased knowledge and skills needed to understand how substance use disorder impacts family functioning and child safety will improve the effectiveness of child welfare interventions reducing the reoccurrence of child abuse and neglect. These efforts are in the early stages of development and implementation, therefore this factor may not have a measurable impact on the absence of repeat maltreatment in the Federal Fiscal Year 2025 (October 2023-September 2024).

KPM #5	TIMELY REUNIFICATION OF FOSTER CHILDREN (CW) - The percentage of foster children exiting to reunification within 12 months of foster care entry
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
Timely Reunification					
Actual	72.50%	75.30%	76.30%		
Target	76%	76%	76%	76%	

How Are We Doing

In FFY 2023, Oregon improved its performance by 1 percentage point making it the second year in a row of improvement in this measure. Oregon's performance of 76.3 % of foster children reunifying within 12 months of foster care entry is the best performance in at least 9 years and exceeds the current target goal of 76%. The outcome of 76.3% is Federal Fiscal Year 2023 data, for Report year 2024 (October 2022 to September 2023).

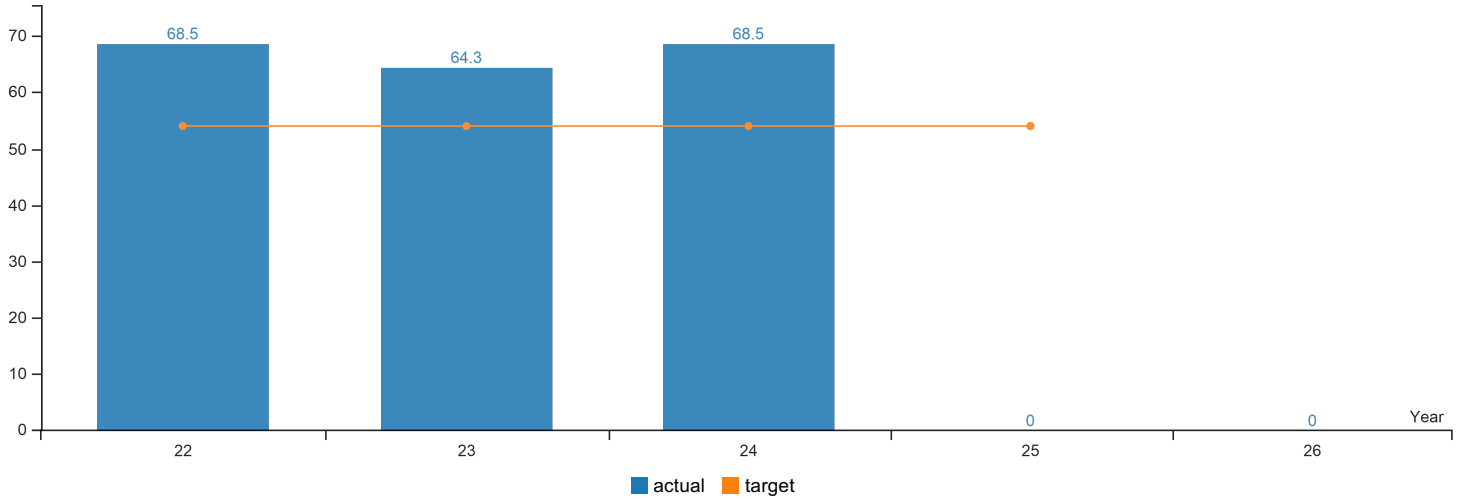
Factors Affecting Results

The factors that likely contributed to improvements in this measure in FFY 2022 continued, as well, in FFY 2023. Since FFY 2021, the rate of children entering into foster care has remained steady; therefore, removing a factor that had negatively impacted the reunification rate a few years ago. The year-over-year reduction in the average number of children assigned per permanency worker statewide has also continued to provide permanency workers more time to engage parents and implement reunification plans.

Over the last three years, Oregon has continued to enhance reunification efforts by significantly improving the timeliness of case plans within sixty days of a child entering foster care and steadily increasing the percentage of monthly face-to-face contacts of caseworkers with parents. More recently, the Continuous Quality Improvement (CQI) program has collaborated with districts to implement strategies for improving performance measures, including partnering with Permanency Consultants to support districts in improving the quality of Ongoing Safety Plans and Conditions for Return.

KPM #6	TIMELY ADOPTION ONCE CHILDREN ARE LEGALLY FREE (CW) - The percentage of legally free children adopted in less than 12 months
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
Timeliness of Adoption Once Legally Free					
Actual	68.50%	64.30%	68.50%		
Target	54%	54%	54%	54%	

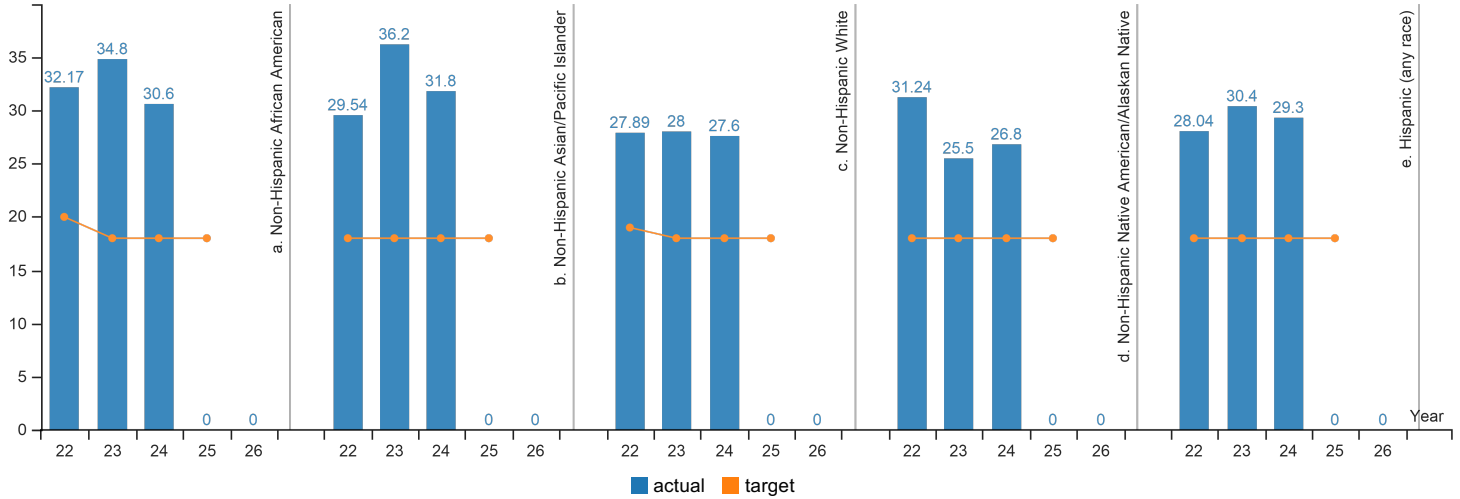
How Are We Doing

Oregon continues to surpass the target performance for this measure, and the actual performance matched the all-time high of 68.5% which was initially reached for the 2022 reporting year. It's also the fourth straight year when the actual percentage met exceeded 50% and the third straight year it exceeded 60%. The outcome of 68.5% is Federal Fiscal Year 2023 data, for Report year 2024 (October 2022 to September 2023).

Factors Affecting Results

Oregon continues to coordinate efforts among ODHS Central Office Child Permanency Program staff, ODHS Local Branch Office staff, and other entities/partners to use CQI strategies and activities to strive for improvements in this area. Targeted tracking of adoption finalization status/progress was still being done through the ODHS Child Permanency Program staff with assistance provided to ODHS Local Branch Office staff for efforts to move adoption placement and legally freeing activities forward simultaneously and timely. Overall timeliness to permanency continues to be an area of CQI work for the department and the outcome of this measure impacts and is impacted by that work.

KPM #7	REDUCTION OF RACE/ETHNICITY DISPARITIES IN LENGTH OF STAY (CW) - Outcome disparity in length of stay (reported in months) for children in substitute care by race/ethnicity
	Data Collection Period: Oct 01 - Sep 30



Report Year	2022	2023	2024	2025	2026
a. Non-Hispanic African American					
Actual	32.17	34.80	30.60		
Target	20	18	18	18	
b. Non-Hispanic Asian/Pacific Islander					
Actual	29.54	36.20	31.80		
Target	18	18	18	18	
c. Non-Hispanic White					
Actual	27.89	28	27.60		
Target	19	18	18	18	
d. Non-Hispanic Native American/Alaskan Native					
Actual	31.24	25.50	26.80		
Target	18	18	18	18	
e. Hispanic (any race)					
Actual	28.04	30.40	29.30		
Target	18	18	18	18	

How Are We Doing

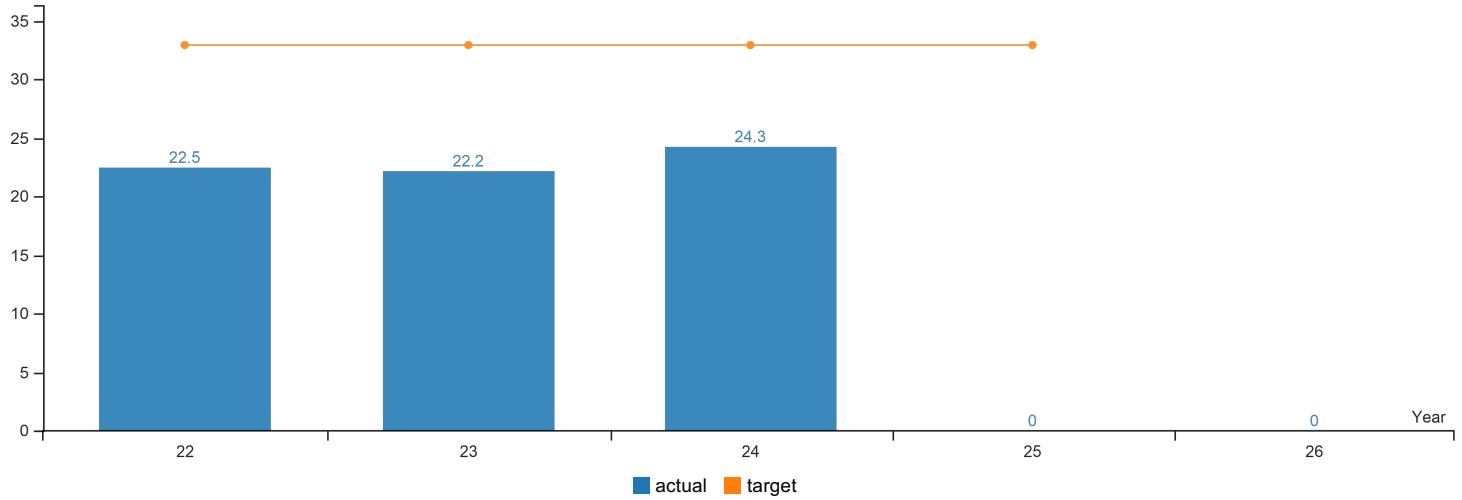
For reporting year 2024 most populations decreased their length of stay in months, except for Non-Hispanic Native American/Alaskan Native children and youth, which increased by just over a month after last year's drop of almost 6 months. Despite this increase, the length of stay of Non-Hispanic Native American/Alaskan Native children and youth is still significantly lower than it was two years ago. Non-Hispanic African American children/youth experienced a decrease of just over 4 months that continues to keep their length of stay experience shorter than Non-Hispanic Asian/Pacific Islanders who also had more than a 4-month drop (down/less is good).

Factors Affecting Results

As noted elsewhere, the steadying rate of children and youth entering foster care has impacted reunification rates, while the continued reduction in the average number of children assigned to a permanency worker gives those workers more time for engaging and implementing reunification plans with parents. Simultaneous efforts from the statewide CW Continuous Quality Improvement Program in partnership with permanency consultants and the targeted tracking of other metrics such as adoption finalization timeliness have all contributed to shorter lengths of stay.

KPM #8	CHILDREN SERVED BY CHILD WELFARE RESIDING IN PARENTAL HOME - The percentage of children served in Child Welfare on an average daily basis (in home and foster care) who were served while residing in their parent's home
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
CHILDREN RESIDING AT HOME IN LEAST RESTRICTIVE SETTING					
Actual	22.50%	22.20%	24.30%		
Target	33%	33%	33%	33%	

How Are We Doing

This data point indicates an increase in the percentage of children served in their parent's home for fiscal year 2023. During this reporting period the Family Preservation work which supports learning what it will take to serve more families together in their homes than foster care, expanded to include 7 more local offices (cohort 2) alongside the initial 3 offices (cohort 1). The increase in this percentage may be due to cohort 1 becoming more skilled and supported with the intensive work of managing safety while a child and parent are together with a safety threat present. Cohort 2 spent a majority of the reporting period in their readiness phase with just over 6 months in initial implementation. Oregon expects the upward trend to continue as cohorts mature and more sites are brought on and build their capacities for in-home work. The partnership between the Self Sufficiency and Child Welfare Programs and local communities is indicating a positive impact for families when their economic, safety and stability needs are met in a seamless approach. Numerous data points collected through the Family Preservation dashboards (current data and trending data) support these conclusions as well as other key CW measures. The continued focus on stability, safety, and community engagement are integral to this approach and the positive trajectory of this measure. Oregon plans to take the learning from this up-front approach and apply it to reunification to further impact this measure as children return home from foster care. The outcome of 24.3% is Federal Fiscal Year 2023 data for report year 2024.

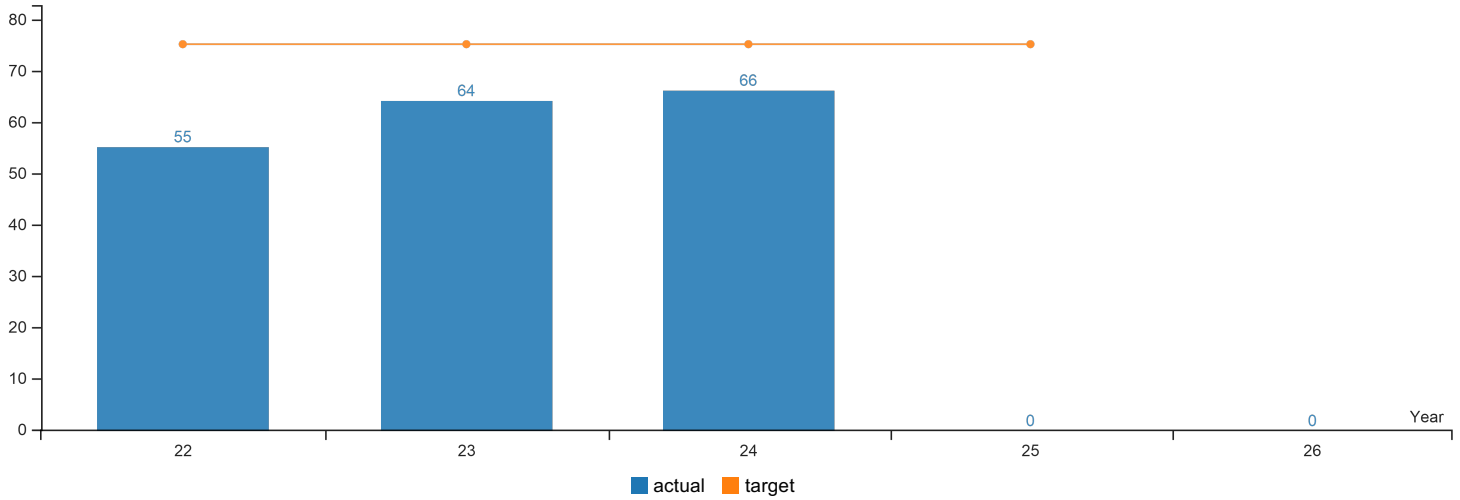
Factors Affecting Results

Led by our Vision for Transformation and Vision into Action, Oregon is determined to move this large agency toward a new purpose of keeping families together, stable, and safe and away from the outdated purpose of using separation as a strategy to build safety. Transformation is a long, slow process and small changes that Oregon is trying are showing impact. It is also true that a lot of work remains ahead. As stated in the last FY2022, case reviews continue to indicate that in some areas of the state in-home cases are often worked by protective services workers instead of being transitioned to permanency/preservation workers which can result in less intensive supports needed for families in their homes, cases closed prior to the family conditions being fully addressed, staff

seeing families in home on an infrequent basis or insufficient safety planning resulting in removal and placement in foster care. The scope for the Family Preservation work during this reporting period focused on in-home up-front cases where the child remained home for the duration of the case and did not include cases where a child returned to their parental home after experiencing foster care. The family preservation program hopes to address each of these areas by taking what is being learned up front and applying it to the entire journey of a family experiencing Child Welfare intervention. We continue to focus on the foundational elements to support leaders, staff and communities in getting families what they need, when they need, how they need it and whom they need it from. This continues to include reaching out and collaborating with communities and community partners to come together to develop resources throughout the state to support family stability which leads to children remaining safely in their homes while working with ODHS or returning home quickly after being placed in substitute care. Oregon continues to focus on family engagement, concrete connections to networks of support, engaging natural supports for families to manage safety threats while children are in-home and cross program collaboration.

KPM #9	TIMELY ELIGIBILITY DETERMINATION FOR ODDS SERVICES - The percentage of individuals who apply for ODDS services who are determined eligible within 90 days from application
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
SERVICE ELIGIBILITY - ODDS					
Actual	55%	64%	66%		
Target	75%	75%	75%	75%	

How Are We Doing

The ODDS data demonstrates continued positive change in the number of timely eligible determinations, with a 2% annual increase for FY2024, with the most recent quarter showing a 6% increase in determinations completed within 90 days. While 66% of FY2024 approvals were completed within 90 days, the number of applications approved have increased by 15% from the last fiscal year, with no additional staff allocated. This should be interpreted as a significant improvement.

Factors Affecting Results

There continues to be a positive impact from April 2023 Oregon Administrative Rule revisions establishing Presumptive Eligibility, and specific training requirements for new eligibility specialists, which is now incorporated into annual competency training for all eligibility specialists. The rule language requires that all pending applications are reviewed monthly to be considered for a determination, including Presumptive Eligibility. ODDS has also collaborated with the Oregon Health Authority on the Early Assessment and Screening for Youth (EASY) demonstration project, to obtain expedited evaluations and records collection with concurrent referrals to CDDP offices when it is suspected that a youth has an intellectual or developmental disability (I/DD), and following the EASY evaluation, a eligibility determination can be made quickly. OHA and the Oregon Autism Commission sub-committee are also collaborating with ODDS on ways to build the provider base and train providers for more specific expertise in I/DD evaluations and diagnosis.

ODDS subject matter experts have engaged in quarterly data analysis, and providing technical assistance to CDDPs to discuss data trends and aid in discussions about streamlining processes, reviewing rule interpretation and increasing allowances for presumptive eligibility determinations when the criteria is met.

Ongoing additional related impacts exist due to:

- Administrative Exam Provider availability and timeliness of return reports
- Limited psychologists willing to accept Medicaid funding for administrative examinations
- Educational settings completing fewer intellectual evaluations due to shortage of evaluators and varying interpretation of necessary testing, causing an increase in CDDPs needing to arrange intellectual testing
- Increased delays in receiving existing medical or psychological evaluations due to fewer support staff at medical and educational offices.

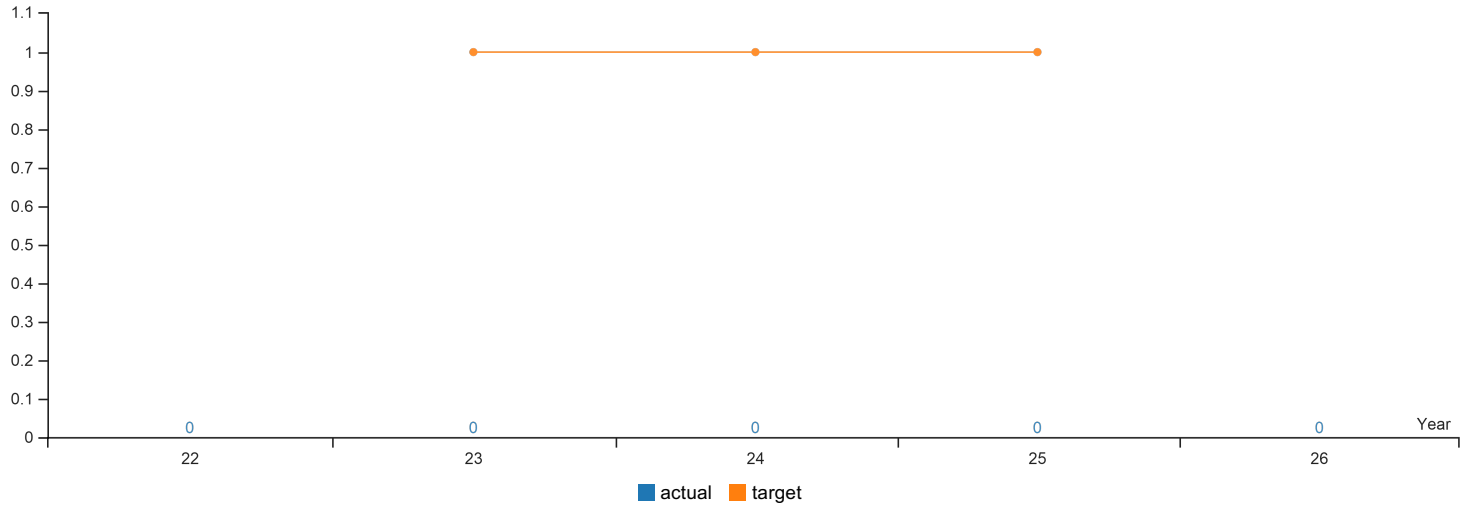
Actions:

- ODDS is reviewing presumptive eligibility data and incorporating findings into plans for improved metrics
- Use of EASY evaluations to reduce need for evaluations in some areas, increased capacity for psychologists for other referrals

Ongoing analysis of equity data for eligibility approvals and denials and identifying goals to improve these outcome measures.

KPM #10	INTELLECTUAL/DEVELOPMENTAL DISABILITY DISPROPORTIONALITY (ODDS) - Percentage of IDD service recipients by race and ethnicity compared to the Oregon population race and ethnicity
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
INTELLECTUAL/DEVELOPMENTAL DISABILITY DISPROPORTIONALITY (ODDS)					
Actual					
Target		1%	1%	1%	

How Are We Doing

ODDS has been working to assess equity within the Intellectual and Developmental Disabilities (I/DD) systems. To do that, ODDS created disproportionality metric. ODDS will use this data as a starting point to understand how our system serves people differently based on race and ethnicity.

Report Year	2019	2020	2021	2022	2023	2024
a. American Indian/Alaskan Native						
Actual					2.39	2.39
Target					1	1
b. Asian						
Actual					0.74	0.75
Target					1	1
c. Black						
Actual					2.64	2.7

Target					1	1
d. Native Hawaiian and Pacific Islander						
Actual					1.68	1.65
Target					1	1
e. White						
Actual					1.1	1.08
Target					1	1
f. Hispanic or Latina/o/x/e						
Actual					0.54	0.59
Target					1	1
g. More than One Race						
Actual					0.33	0.42
Target					1	1
h. Other Race						
Actual					0.63	0.64
Target					1	1

Factors Affecting Results

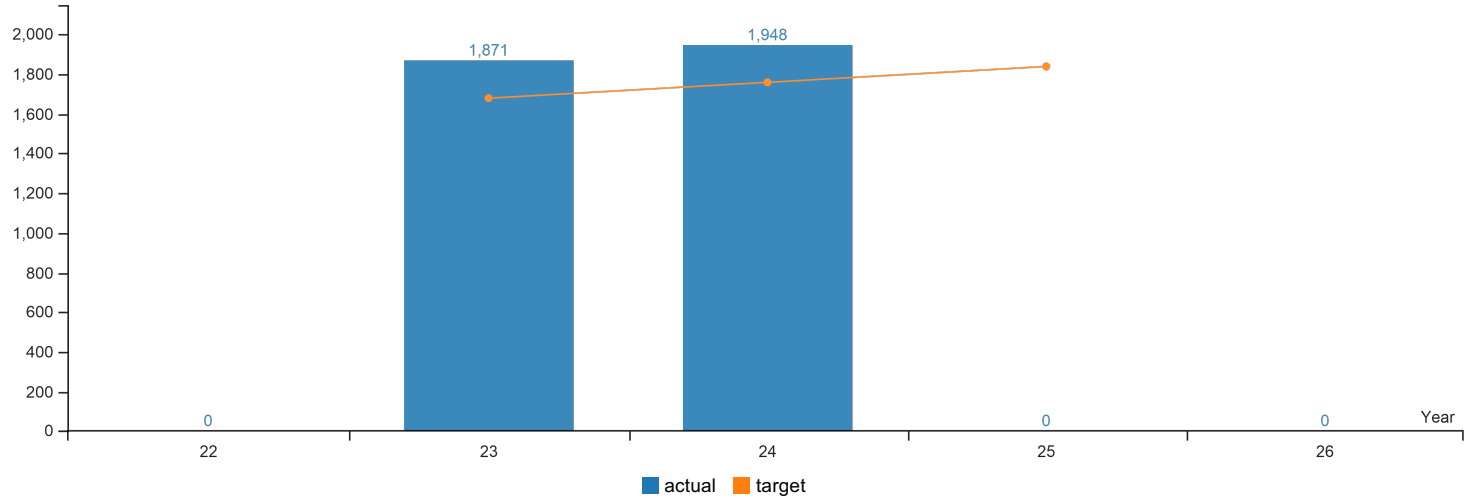
This data helps us explore how societal and systemic barriers may cause disproportionalities in how individuals of various racial and ethnic background access services and supports through ODDS and how they can be addressed through policy and practice. From this, we can start building questions to have conversations and develop efforts that potentially address inequities we see within our system. With both ODDS, CMEs and other community partners having access to the same data, we can support each other in understanding what the data is telling us and how we can adjust engagement with different communities. Data allows us to see the effectiveness of our efforts and to be able to see improvements more accurately over time.

Actions:

- Instituted requirements for Case Management Entities (CMEs) to develop and maintain service equity assessments and action plans. CMEs will report annually to ODDS on updates and work closely on collective initiatives. This is another way ODDS can see potential barriers through different perspectives and work together to address them.
- Distributed additional funding appropriated by the Oregon Legislature to Case Management Entities to improve language access and cultural and linguistic competency in the program and issued language access requirements and guidance to CMEs.
- Began community engagement efforts through community listening sessions where ODDS can hear first-hand from individuals and families, providers and CMEs on impacts that new and existing policies and practices are having on services provided.

KPM #11	SUPPORTED ODDS EMPLOYMENT SERVICES TO MAINTAIN COMPETITIVE INTEGRATED EMPLOYMENT - Number of individuals in competitive integrated employment or individual supported employment
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
SUPPORTED ODDS EMPLOYMENT SERVICES TO MAINTAIN COMPETITIVE INTEGRATED EMPLOYMENT					
Actual		1,871	1,948		
Target		1,680	1,760	1,840	

How Are We Doing

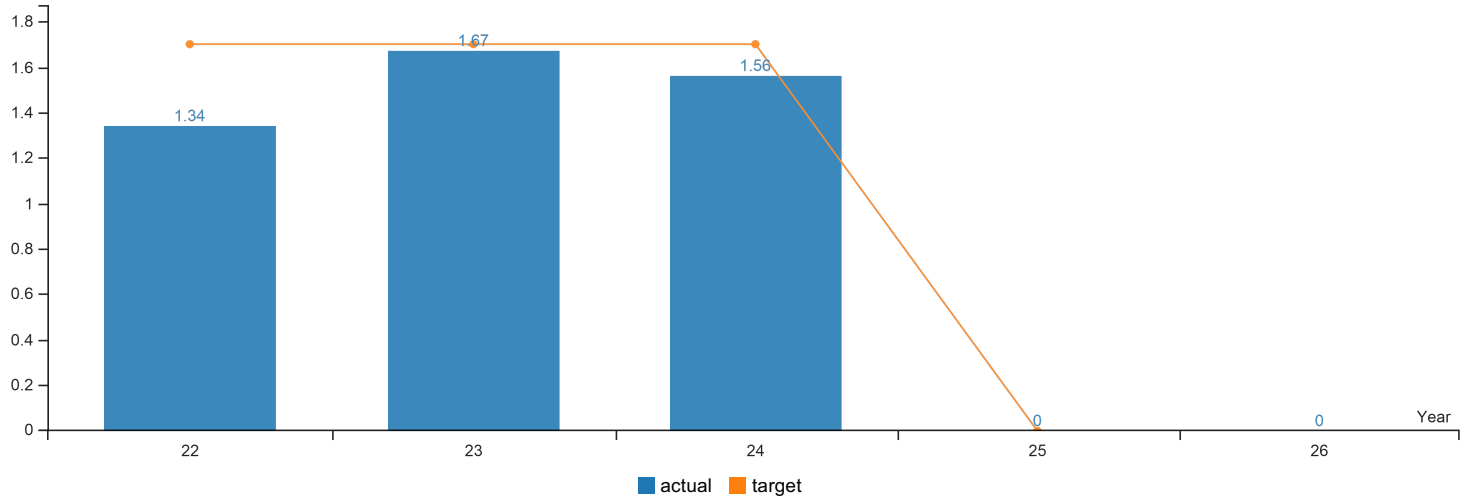
ODHS exceeded its goal of at least 1,800 individuals and currently has more than 1,948 people in competitive integrated employment.

Factors Affecting Results

ODHS continues to maintain policies, rate methodologies and other practices to ensure people with I/DD who want to go to work in the community are able to do so. This trend is continuing in Oregon. Actions: ODDS has been an Employment First state since 2008, meaning Oregon believes that anyone who wants to go to work can go to work with the right supports, no matter their disabilities or needs. It is the job of ODDS and ODHS to ensure those supports are in place and easy to access. Some work includes: continuing to work cross-program with Vocational Rehabilitation and Department of Education on policies, continuing regular technical assistance to our case management entities and providers, etc. Within Employment First there is consistent partner engagement and system improvements to help ensure people who want to go to work have the supports to do so.

KPM #12	ABUSE/NEGLECT OF ADULTS WITH DEVELOPMENTAL DISABILITIES (ODDS) - The percentage of substantiated abuse/neglect of adults in licensed and endorsed programs
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
ABUSE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES					
Actual	1.34%	1.67%	1.56%		
Target	1.70%	1.70%	1.70%	0%	

How Are We Doing

This metric applies to substantiated abuse of adults in licensed and endorsed programs. Because these programs have sought licenses or endorsements, ODDS can have a direct impact on the provider agencies involved in abuse and neglect.

In previous years, most reports of abuse and neglect involved licensed settings. Employees in these settings are mandatory reporters of abuse and are trained to recognize signs of abuse. The estimate of abuse for this population declined by 0.12% from last year's figure. The adult population receiving these services increased 3.5% from 2022 to 2023 (8606individuals to8921) and the number of adults with a substantiated abuse allegation dropped nominally from 144 in 2022 to 139 in 2023, a decrease of 3.5%. Because of a lack of national abuse data, it is a challenge to establish a meaningful IDD abuse rate target. Targets are currently based on trends of historical data.

Oregon's recent transition to a Centralized Abuse Management (CAM) information system is providing enhanced tracking and monitoring of abuse referrals and investigations. The CAM system will enhance access and availability of information across the state and greatly improve the ability to make data informed decisions.

Factors Affecting Results

The last five years have seen significant variation in the substantiation rates for adults with developmental disabilities. In the past two years the rate seems to have settled at around 1.6%, about midway between rates before and during the COVID pandemic, and slightly below the long-term target (1.7%). Over the previous four years the overall trend has been an increase back towards pre-COVID rates, without fully reaching those levels. The apparent reduction may indicate true improvements (e.g., increased/better training for those working with DD individuals) or could in part relate to reporting issues, e.g., true instances of abuse are not being reported or an increase in reports that are ultimately not substantiated. Either scenario would tend to reduce overall substantiation rates.

Additionally, abuse rates for people with intellectual/developmental disabilities can be affected by many factors including:

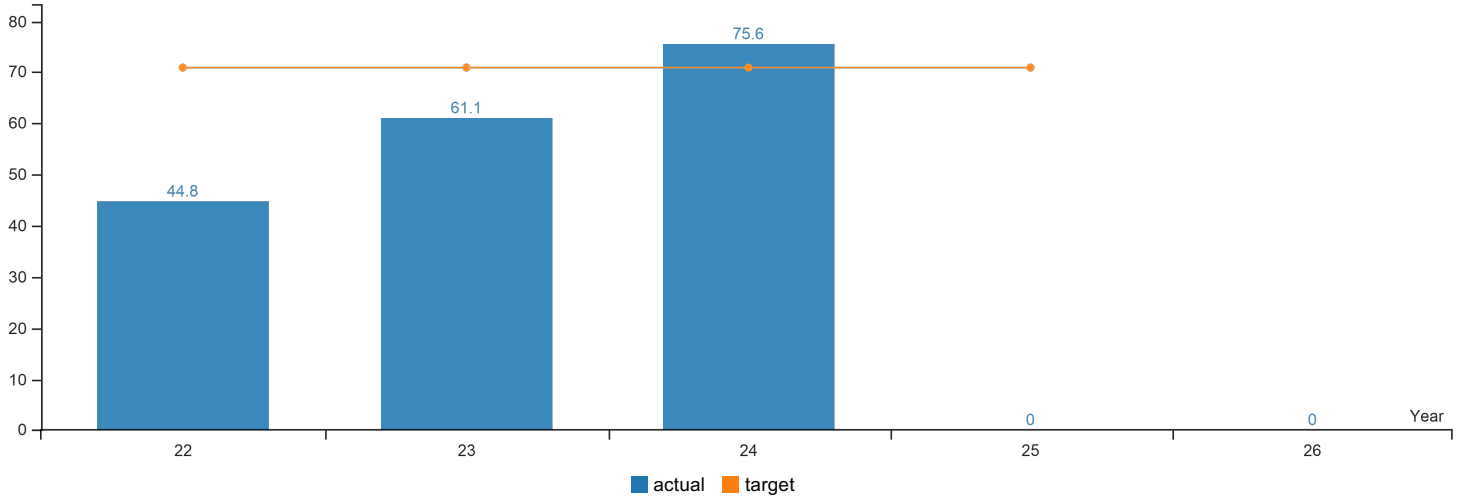
- The high acuity and service needs of residents being served in community-based care settings.
- High turnover rate of treatment and support staff in all settings.
- An adult's right to make decisions about their living situation, companions, etc.
- Barriers to the reporting of abuse by cognitively impaired clients.
- Limited resources available to respond to and support people with intellectual/developmental disabilities who are abused (e.g. domestic violence shelters, counseling resources, etc.).

What needs to be done in this area includes:

- Ongoing training for service coordinators, personal agents, personal support workers, direct support providers, service providers and facility staff in recognizing, reporting, and preventing abuse.
- Research and collaboration with community response systems and resources, including domestic violence interventions, sexual assault response, mental health services, housing, etc.
- Coordination and participation with local area multidisciplinary teams and coordinated-care organizations.

KPM #13	HOUSEHOLDS AT, OR ABOVE, LIVING WAGE FOUR QUARTERS AFTER LEAVING SSP PROGRAM - The median percentage of households leaving Self Sufficiency who are at, or above, a living wage four quarters out
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
HOUSEHOLDS AT, OR ABOVE, LIVING WAGE					
Actual	44.80%	61.10%	75.60%		
Target	71%	71%	71%	71%	

How Are We Doing

The Office of Self-Sufficiency Programs (SSP) is guided by the Oregon Department of Human Services (ODHS) Equity North Star[1] and by the agency's Building Well-being Initiative (BWBI) to advance a future where all who live in Oregon, regardless of race, identity, or place, have the resources and support they need to achieve whole well-being for themselves, their families, and their communities.

Our commitment to this vision is reflected in supports and services that aim to improve the economic stability of the communities we serve. Achieving living wages is essential for maximizing human potential. Families whose incomes are near or below the federal poverty level often struggle to afford basic needs such as food, housing, utilities, childcare, and clothing. This measure tracks the median percentage of participants who exit all Self-Sufficiency programs and earn at or above living wages four quarters after exiting.

The most recent data shows that 75.6% of these participants are earning living wages. This is a substantial improvement from last year's result of 61.1%, showing significant progress toward economic stability for program participants. It's important to note that only SSP exiters whose income is captured by OED are included in the analysis. Participants engaged in the informal economy or whose wages are not reported to OED are excluded, which may limit the scope of this data.

[1] https://www.oregon.gov/dhs/DHSNEWS/Documents/ODHS-Equity-North-Star.pdf

Factors Affecting Results

This measure is based on data provided by the Oregon Employment Department (OED), which tracks participant earnings one year after exiting all SSP programs. These earnings are compared to

the Washington State University Self-Sufficiency Standard for Oregon, which outlines the income levels required to meet basic needs, with adjustments for family size and geographic location.[1]

The 2024 results reflect participants who left SSP programs in 2022. The significant increase in households earning a living wage may be attributed to several factors, including improved economic conditions, the end of the public health emergency, and targeted programmatic investments in employment and training. However, the structure of the local economy, the availability of jobs, and macroeconomic trends may have also influenced these results.

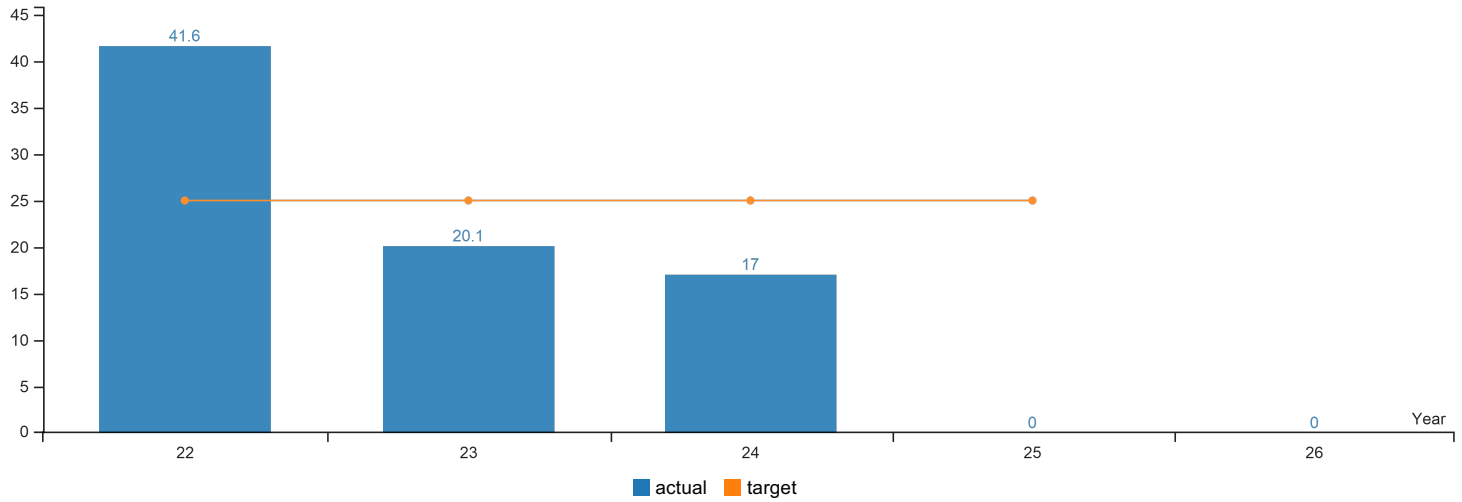
ODHS continues to refine its role within the Oregon Workforce System, fostering stronger partnerships and enhancing service delivery. Through expanded data-sharing agreements, such as those with OED regarding Supplemental Nutrition Assistance Program (SNAP) employment plans, the department aims to further integrate services and improve outcomes.

Looking ahead, SSP will continue to focus on building partnerships and responding to community feedback, ensuring that programmatic efforts continue to support families on the path to self-sufficiency and living wage employment.

[1] Dr. Diana M. Pearce, The Self-Sufficiency Standard for Oregon 2021, Center for Women's Welfare at the University of Washington. Available online at: http://selfsufficiencystandard.org/oregon

KPM #14	SSP PARTICIPANTS REPORTING HOUSING STABILITY - The percentage of Self Sufficiency participants who report their housing needs are fully met
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
HOUSING STABILITY					
Actual	41.60%	20.10%	17%		
Target	25%	25%	25%	25%	

How Are We Doing

The Office of Self-Sufficiency Programs (SSP) is guided by the Oregon Department of Human Services (ODHS) Equity North Star[1] and by the agency's Building Well-being Initiative (BWBI) to advance a future where all who live in Oregon, regardless of race, identity, or place, have the resources and support they need to achieve whole well-being for themselves, their families, and their communities. The Office of Self-Sufficiency Programs (SSP) is dedicated to upholding this vision through supports and services aimed at improving the economic conditions of the communities we serve. Housing is a key social determinant of health and a foundation for successful communities. Affordable and permanent housing improves the quality of life of families by leading to better health, stability, safety, and security. Where a person lives can predict their life expectancy[2]. The goal of this measure is to track the percentage of households connecting to Self-Sufficiency programs who report housing stability.

In the summer of 2024, SSP conducted a statewide voluntary survey of Supplemental Nutrition Assistance Program (SNAP) participants who applied or reapplied for benefits during the year. The survey was accessible in six languages: Arabic, Russian, Somali, Spanish, Vietnamese, and English. Out of 70,407 invited participants, a total of 5,866 responded resulting in an overall response rate of 8.3%.

The survey found that 17.0 percent of respondents reported housing stability, lower compared to 20.1 percent in 2023. Based on the survey, 74.2 percent of the respondents reported housing instability, meaning that their housing needs are not fully met.

The following is a breakdown by race, ethnicity and disability of participants who responded, "I and/or my family's housing needs are fully met (i.e., I can afford to pay rent/mortgage and utilities without difficulty)" to the KPM question: "Please select what you feel is most true for your family now". Please note the race, ethnicity and disability breakdown shown below is not generalizable to the entire

SNAP population.

Race/ethnicity/disability	Percentage
American Indian and Alaska Native	10.6%
Asian	22.2%
Black and African American	10.9%
Hispanic and Latino/a/x	15.2%
Middle Eastern and North African*	14.8%
Native Hawaiian and Pacific Islander*	6.3%
Unknown	14.5%
White	19.8%
Grand Total	**17.0%**
Individuals with disability(ies) (Included in the counts above)	11.4%
**small sample size for this population*	

The survey provided participants with an opportunity to share additional input. Below are a few quotes from respondents who chose to answer the question, "Is there anything else about your living situation you'd like to share?"

"I feel like the amount of money provided for assistance isn't enough, and I've had to make tough choices between food, medicine, and housing. The support doesn't match the rising cost of living."

"Currently no way to get to places, do not have a car, and with my low income I can't keep up with rent or utilities. It's been extremely difficult to stay afloat."

"The landlord refuses to do necessary repairs, and the place is falling apart. I'm stuck because I can't afford anything else right now."

"People who are struggling even with jobs and need rental assistance are being ignored. We're drowning in costs, and there's no help in sight."

"Inadequate living. Basement with mold, bugs, holes, etc at much too high a price, even with a roommate."

The general observations based on the comments from survey respondents are that survey respondents:

- Are facing financial struggles, with rent consuming a significant portion of their income.
- Are living in unsafe or poor housing conditions, including issues such as mold, pest infestations, and electrical hazards.
- Are experiencing housing instability and fear of losing their current living arrangements without additional support.
- Need continued assistance and support to remain in their homes, with some indicating that they would be unable to stay without external help.

[1] https://www.oregon.gov/dhs/DHSNEWS/Documents/ODHS-Equity-North-Star.pdf

[2] Arias E, Escobedo LA, Kennedy J, Fu C, Cisewski J. U.S. small-area life expectancy estimates project: Methodology and results summary. National Center for Health Statistics. Vital Health Stat 2(181). 2018. Found at this link: https://www.cdc.gov/nchs/data/series/sr_02/sr02_181.pdf

Factors Affecting Results

Housing remains a critical issue across Oregon, with significant challenges in affordability and availability continuing to drive instability and homelessness.[1] Based on the 2024 SSP Wellbeing Survey, only 17.0% of respondents reported that their housing needs are fully met, revealing the extent of housing insecurity across the state. This percentage varies significantly across different racial

and demographic groups, highlighting disparities in housing access and stability.

Additionally, racial disparities in housing stability remain stark. While White respondents reported a higher rate of housing stability at 19.8%, marginalized groups, particularly Black, and American Indian respondents, experience disproportionately higher levels of housing insecurity. This reflects broader, systemic inequities in housing access and affordability across Oregon.

Key findings from the 2024 survey show that certain populations experience significantly lower levels of housing stability:

- Black and African American respondents and American Indian and Alaska Native respondents reported notably low housing stability rates, at 10.9% and 10.6%, respectively. These figures highlight systemic barriers to affordable, quality housing for communities of color.
- Individuals with disabilities continue to face significant housing challenges, with only 11.4% of respondents in this group reporting that their housing needs are fully met. This points to ongoing accessibility issues and the higher financial burdens experienced by those with disabilities.

The rollback of pandemic-era protections, such as emergency rental assistance, eviction moratoria, and increased SNAP benefits, has left many individuals vulnerable. Inflation and rising housing costs may have exacerbated these issues, and the limited availability of affordable housing units further compounds the problem.[2]

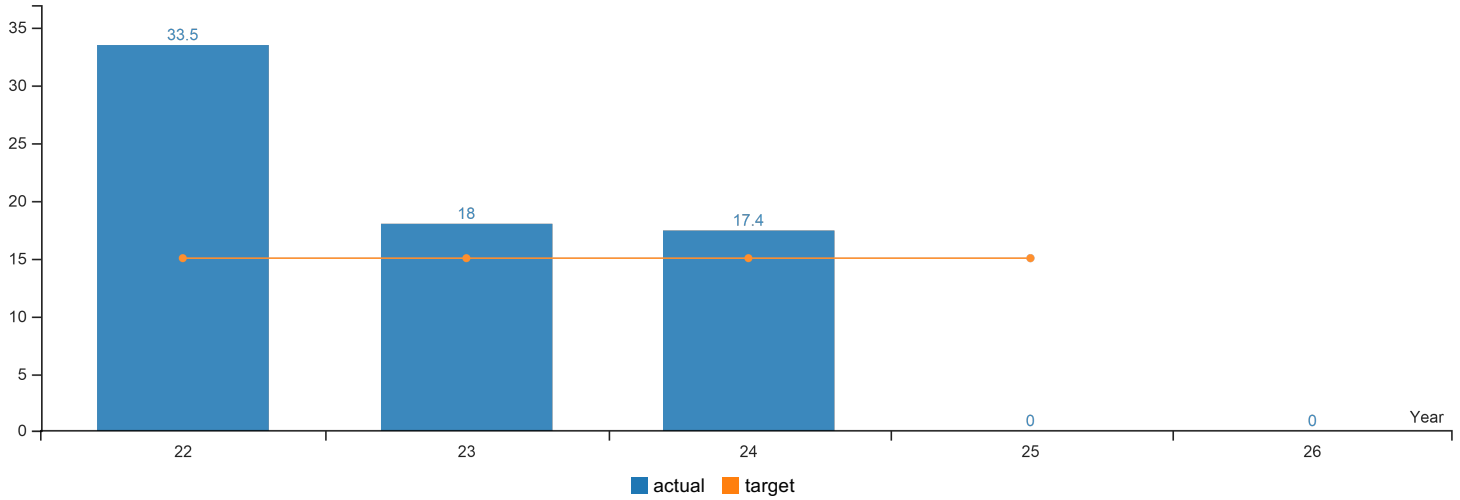
SSP has responded to these challenges by expanding TANF-funded support service payments for housing related costs and through partnerships with Oregon Housing and Community Services. These efforts include housing navigation services and other resources aimed at preventing eviction and supporting stable housing. However, the 2024 Wellbeing Survey data suggest that more systemic and targeted interventions are necessary to address housing, particularly for those most affected by economic hardship, disability, and racial inequities.

[1] According to the 2023 Oregon Statewide Homelessness Estimates, homelessness increased by 8.5% overall from 2022, with unsheltered homelessness rising by 17.2% and sheltered homelessness by 4.2%. Oregon also has the second-highest rate of unsheltered homelessness in the nation, with 65% of all homeless individuals being unsheltered.

[2] Oregon Households Struggling with Housing Costs, Oregon Office of Economic Analysis. 2023. https://oregoneconomicanalysis.com/2023/01/25/oregon-households-struggling-with-housing-costs/

KPM #15	SSP PARTICIPANTS REPORTING FOOD SECURITY - The percentage of Self Sufficiency participants who report they did not worry about having enough food, or actually run out of food, in the past 12 months
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
FOOD SECURITY					
Actual	33.50%	18%	17.40%		
Target	15%	15%	15%	15%	

How Are We Doing

The Office of Self-Sufficiency Programs (SSP) is guided by the Oregon Department of Human Services (ODHS) Equity North Star[1] and by the agency's Building Well-being Initiative (BWBI) to advance a future where all who live in Oregon, regardless of race, identity, or place, have the resources and support they need to achieve whole well-being for themselves, their families, and their communities.

SSP is dedicated to upholding this vision through supports and services aimed at improving the economic conditions of the communities we serve. Food security is closely tied to economic mobility, a key social determinant of health. Access to nutritious food is essential for babies to reach developmental milestones, support children's learning and growth, reduce the likelihood of chronic disease in adults, and help seniors maintain health and independence. This measure aims to track the percentage of households engaging with Self-Sufficiency programs that report food security.

The United States Department of Agriculture (USDA) defines food security as consistent and dependable access to enough food for an active, healthy life. According to the USDA's "Household Food Security in the United States in 2023" report, 12.8 percent of Oregon households were food insecure, a statistically significant 2.6 percent increase from 2022.[2]

In the summer of 2024, SSP conducted a statewide voluntary survey of Supplemental Nutrition Assistance Program (SNAP) participants who applied or reapplied for benefits during the year. The survey was accessible in six languages: Arabic, Russian, Somali, Spanish, Vietnamese, and English. Out of 70,407 invited participants, a total of 5,866 responded resulting in an overall response rate of 8.3%.

Based on the survey, 17.4 percent of respondents reported experiencing food security. This year's result is 0.6 percent lower than the food security rate reported in 2023. This means that 77.5%

percent of respondents reported experiencing food insecurity, meaning that their access to adequate food is limited by a lack of money or other resources.

During the COVID-19 pandemic, federally approved benefits like enhanced SNAP emergency allotments, along with other USDA initiatives such as school lunches, state investments in food banks, the child tax credit, and various pandemic relief efforts, were crucial in supporting communities. However, the expiration of most of these programs, combined with broader economic factors like inflation, has affected food security rates.[3] A recurring theme in survey respondents' comments was that rising food prices, along with the end of SNAP emergency allotments, are increasing the strain on individuals and families to meet their basic needs.

The following is a breakdown by race, ethnicity and disability of participants who responded “Never true” to the KPM question**: “Within the past 12 months, we worried whether our food would run out before we got money to buy more”**

Race/ethnicity/disability	**Percentage**
American Indian and Alaska Native	12.2%
Asian	26.1%
Black and African American	14.9%
Hispanic and Latino/a/x	13.9%
Middle Eastern and North African*	17.7%
Native Hawaiian and Pacific Islander*	13.8%
Unknown	14.0%
White	20.1%
Grand Total	**17.4%**
Individuals with disability(ies) (Included in the counts above)	12.1%
**small sample size for this population*	

The following is a breakdown by race, ethnicity and disability of participants who responded “Never true” to the KPM question**:** “Within the past 12 months, the food we bought just didn’t last and we didn’t have money to get more”:

Race/ethnicity/disability	**Percentage**
American Indian and Alaska Native	17.4%
Asian	36.9%
Black and African American	20.5%
Hispanic and Latino/a/x	22.0%
Middle Eastern and North African*	25.8%
Native Hawaiian and Pacific Islander*	21.3%
Unknown	21.0%
White	30.3%
Grand Total	**26.1%**
Individuals with disability(ies) (Included in the counts above)	18.2%
**small sample size for this population*	

The following are a few of the quotes from survey respondents who opted to provide more input:

“The food assistance hasn't kept up with the increase cost of food since the pandemic assistance expired. Food cost continues to rise while food assistance was cut. I receive 90% less since the pandemic assistance was cut.”

“With prices increasing, the snap program is really insufficient now that it has lost its additional Federal bonus. It is hard to make ends meet food-wise, with the amount of credit we are given each month. I know Beggars can't be choosers, I just wish there was something more that could be done, not only with food, but with rent assistance.”

“We live in a very tight budget and we don't usually have enough food to last us the month at the moment I am in between jobs so we're having trouble paying for meals we also pay for our own propane which is the only way we can heat our home and cook our food thank you for your time today.”

“Food is soooo expensive!!!”

[1] https://www.oregon.gov/dhs/DHSNEWS/Documents/ODHS-Equity-North-Star.pdf

[2] Household Food Security in the United States in 2023. U.S. Department of Agriculture, 2023. https://www.ers.usda.gov/webdocs/publications/109896/err-337.pdf?v=9734.5

[3] Household Food Security in the United States in 2023. U.S. Department of Agriculture, 2023. https://www.ers.usda.gov/webdocs/publications/109896/err-337.pdf?v=9734.5

Factors Affecting Results

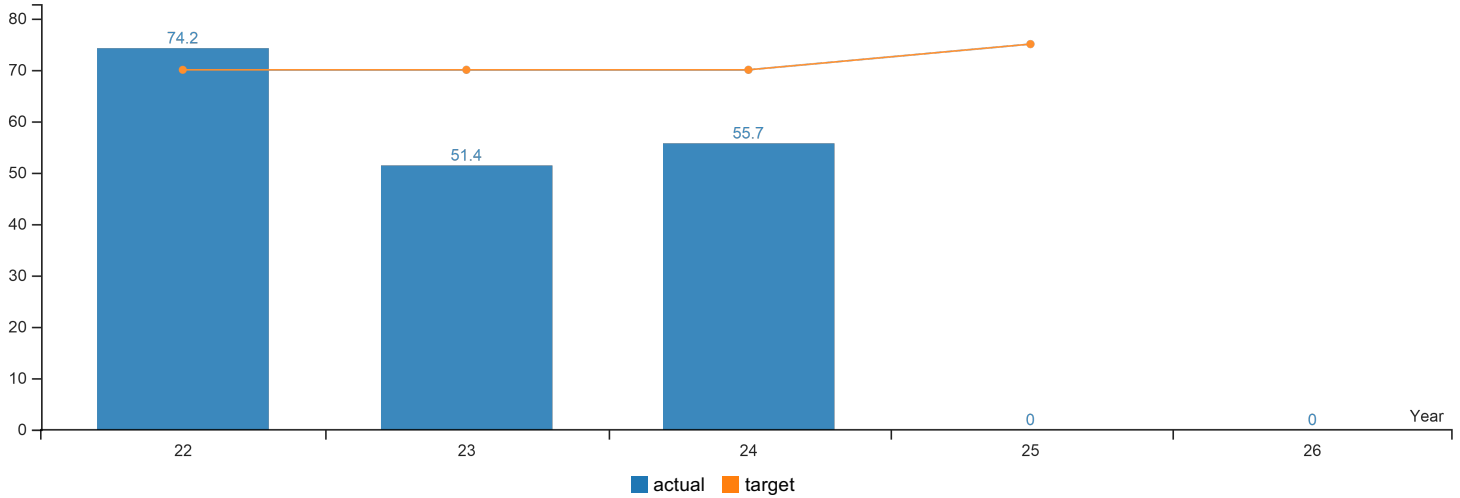
The rise in food insecurity is closely linked to the expiration of key pandemic-era benefits, particularly the Supplemental Nutrition Assistance Program (SNAP) emergency allotments, which had provided crucial financial support to low-income households during the COVID-19 public health crisis. As these benefits ended, many households experienced a sudden reduction in their food budgets, leading to increased food insecurity. The open-ended survey responses reveal that individuals and families who had relied on these expanded benefits struggled to adapt to the reduced support, often having to make difficult trade-offs between essential expenses such as rent, utilities, and groceries.

Another critical factor impacting food security is inflation, particularly the rising cost of food. Survey respondents consistently mentioned the sharp increase in grocery prices, which placed additional pressure on already strained household budgets. Inflation, coupled with the end of the SNAP emergency allotments, left many families unable to purchase enough food, forcing them to either reduce the quantity or compromise on the quality of their meals.

In response, SSP continues its efforts to connect underserved populations with available resources. This includes outreach programs to educate communities about SNAP benefits, dispel misconceptions, and aid with applications. Collaboration with community partners remains a cornerstone of these efforts, as SSP works with over 15 agencies to expand its outreach and address barriers to food access..

KPM #16	SSP PARTICIPANTS REPORTING GREATER SELF-EFFICACY - The percentage of Self Sufficiency participants who report they feel more confident in their ability to improve their current circumstances because of SSP and other services they were connected to
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
SELF-EFFICACY/HOPE					
Actual	74.20%	51.40%	55.70%		
Target	70%	70%	70%	75%	

How Are We Doing

The Office of Self-Sufficiency Programs (SSP) is guided by the Oregon Department of Human Services (ODHS) Equity North Star[1] and by the agency's Building Well-being Initiative (BWBI) to advance a future where all who live in Oregon, regardless of race, identity, or place, have the resources and support they need to achieve whole well-being for themselves, their families, and their communities.

The Office of Self-Sufficiency Programs (SSP) is committed to advancing this vision by providing services and support designed to enhance the economic stability of the communities we serve. Poverty is a complex issue that extends beyond insufficient income,[2] encompassing various dimensions of deprivation. Addressing these multiple dimensions is essential to helping individuals move out of poverty and achieve well-being.[3] This measure focuses on one aspect of poverty: participants' perception of control over their own circumstances. Specifically, it tracks reported increases in self-efficacy and hope resulting from their engagement with SSP and the connections SSP facilitates to other services.

In the summer of 2024, SSP conducted a statewide voluntary survey of Supplemental Nutrition Assistance Program (SNAP) participants who applied or reapplied for benefits during the year. The survey was accessible in six languages: Arabic, Russian, Somali, Spanish, Vietnamese, and English. Out of 70,407 invited participants, a total of 5,866 responded resulting in an overall response rate of 8.3%.

According to the survey, 55.7 percent of respondents reported increased confidence in their ability to improve their current circumstances due to their involvement with SSP and the services to which they were connected. This reflects an increase from 51.4 percent in 2022. Additionally, 59.2 percent of respondents indicated a greater sense of hope for their future, up from 56.4 percent in 2023, as

a result of their engagement with SSP and the connections it facilitated to other services.

The following is a breakdown by race, ethnicity and disability of participants who responded “Agree” or “Strongly agree” to the KPM question: “My involvement with ODHS Self-Sufficiency and the services ODHS has connected me to have helped me feel more confident in my ability to improve my current circumstances.”

Race/ethnicity/disability	**Percentage**
American Indian and Alaska Native	49.0%
Asian	68.2%
Black and African American	55.0%
Hispanic and Latino/a/x	74.6%
Middle Eastern and North African*	54.8%
Native Hawaiian and Pacific Islander*	65.0%
Unknown	43.8%
White	55.3%
Grand Total	55.7%
Individuals with disability(ies) (Included in the counts above)	46.2%
**small sample size for this population*	

The following is a breakdown by race, ethnicity and disability of participants who responded “Agree” or “Strongly agree” to the KPM question: “My involvement with ODHS Self-Sufficiency and the services ODHS has connected me to have helped me feel more hopeful about my future”:

Race/ethnicity/disability	**Percentage**
American Indian and Alaska Native	54.5%
Asian	70.1%
Black and African American	59.8%
Hispanic and Latino/a/x	73.2%
Middle Eastern and North African*	64.5%
Native Hawaiian and Pacific Islander*	68.8%
Unknown	47.0%
White	59.6%
Grand Total	**59.2%**
Individuals with disability(ies) (Included in the counts above)	46.2%
**small sample size for this population*	

The following are a few of the quotes from survey participants who opted to provide more input:

"I feel like the amount of money provided for assistance isn't enough, and I’ve had to make tough choices between food, medicine, and housing. The support doesn't match the rising cost of living."

"I am grateful for the help I do receive. SNAP and other programs do help, but the amount is so small that I still feel anxious and uncertain about the future."

“Single parent homes are almost impossible to run. I am trying to prioritize being with my kids and breaking generational cycles. it feels like I have to be in poverty to keep my kids safe at this point. I can't leave them for 40-60 hours a week and expect them to grow up healthy.”

"Without SNAP and medical, my family would have nothing. But it's a constant problem trying to make ends meet, and it feels like there's no real way out."

[1] https://www.oregon.gov/dhs/DHSNEWS/Documents/ODHS-Equity-North-Star.pdf

[2] "Policy – A Multidimensional Approach", Oxford Poverty & Human Development Initiative, University of Oxford. Available online at: https://ophi.org.uk/policy/multidimensional-poverty-index/

[3] Torgerson, March 2017, "Measuring Community Action Program Impacts on Multi-Dimensional Poverty: Final Report of the Futures Project", Oregon State University. Available online at: https://caporegon.org/what-we-do/the-future/

Factors Affecting Results

Self-efficacy is defined as participants having a sense of control or influence over the events and circumstances that affect them and the ability to act on it. Hope is defined as participants' belief that their current circumstances will improve. The results provide insight into participants' experiences with SSP services, with both recurring and emerging themes. As in previous years, these results are derived entirely from participant entries in the SSP well-being survey. The feedback illustrates the importance of program accessibility, and the quality of interactions participants have with SSP staff. The following illustrates the complex and often conflicting experiences of participants, who express both gratitude for the support they receive from SSP services and frustration over the insufficiency of that assistance, particularly in the face of rising living costs and bureaucratic barriers:

- Many participants expressed appreciation for the assistance they received, particularly in terms of SNAP benefits, medical support, and positive interactions with staff. However, this gratitude was frequently paired with frustration over the insufficiency of the support, particularly in light of rising living costs. Participants noted that while helpful, the assistance often falls short of meeting basic needs, such as food and housing security, leaving them feeling that they are constantly struggling.

- A significant number of respondents shared frustrations about the complicated processes and rigid eligibility criteria associated with accessing SSP services. Participants reported feeling discouraged when they encountered bureaucratic obstacles, which hindered their ability to improve their circumstances. In particular, some felt penalized for attempting to work or make progress, as it could result in reduced benefits, creating a sense of being trapped within the system.

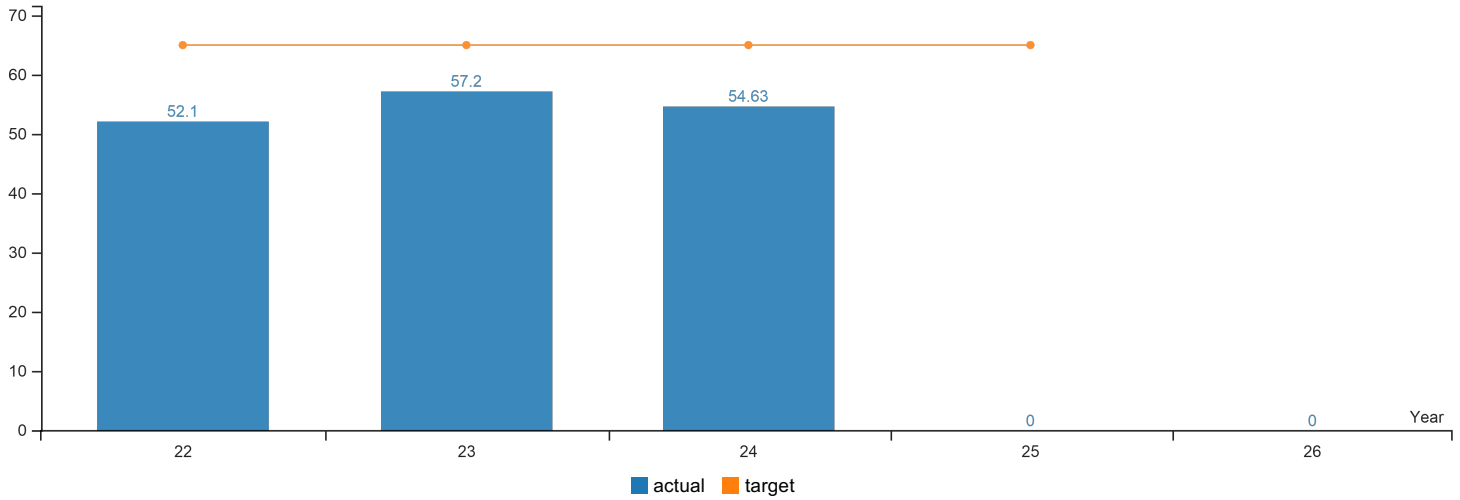
- Financial strain was a dominant theme throughout the feedback. Many participants reported ongoing struggles to make ends meet, particularly with housing and food costs. This financial insecurity is compounded by rising living expenses, which many feel are not adequately addressed by the support they receive. The emotional and psychological toll of this uncertainty has a direct impact on participants' sense of control over their circumstances, often eroding their self-efficacy and hope for the future.

- Despite the challenges, some participants indicated that SSP's support increased their confidence in their ability to take control of their lives and improve their situations. Positive interactions with staff and a sense of being cared for were important contributors to participants feeling hopeful. However, others reported that the limited assistance made it difficult to feel optimistic or in control of their circumstances, particularly when their basic needs were still unmet.

In light of these findings, SSP remains committed to improving accessibility, fostering positive, supportive interactions, and working to address the multifaceted challenges that participants face. The survey reinforces the need for a holistic approach to support—one that addresses financial, emotional, and systemic barriers—while continuing to focus on building self-efficacy and hope as key drivers of long-term well-being.

KPM #17	OVRS CONSUMERS WHO ARE SUCCESSFULLY EMPLOYED AT PROGRAM EXIT - The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed at program exit
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
OVRS CLOSED - EMPLOYED					
Actual	52.10%	57.20%	54.63%		
Target	65%	65%	65%	65%	

How Are We Doing

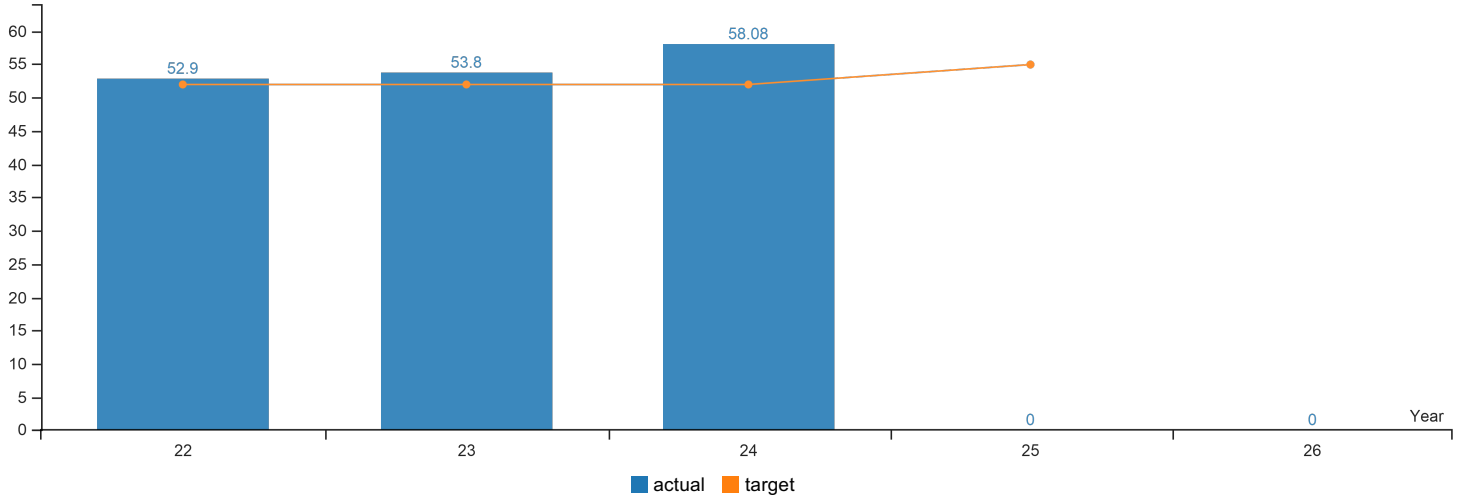
We are performing within a relatively narrow band over the last 5 years with a decrease from last year.

Factors Affecting Results

There was a slowing of the larger economy over this period with improvements after this reporting year ended. We have also had fairly significant staff turnover within our direct service staff. This has led to the need for a significant amount of training and turnover within case management. One of the biggest barriers to successful rehabilitation cases is when there is staff turnover because there is then a gap in contact with the customer as well as a refreshing of the case that is frustrating for customers.

KPM #18	OVRS CONSUMERS EMPLOYED IN SECOND QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during second quarter following program exit
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
EMPLOYMENT IN SECOND QUARTER					
Actual	52.90%	53.80%	58.08%		
Target	52%	52%	52%	55%	

How Are We Doing

OVRS exceeded our target by ~6 percentage points this last program year. This continues increases over the last four years.

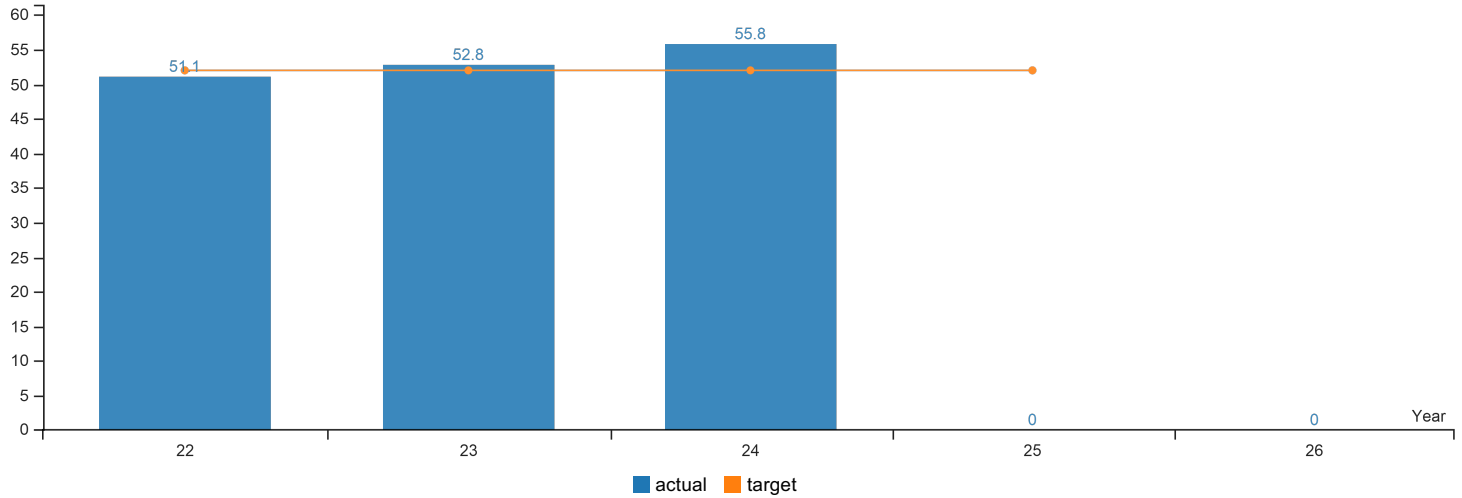
Factors Affecting Results

OVRS has made efforts to increase timeliness activities and increased “informed choice.” Timeliness from application to eligibility and eligibility to individualized plan for employment are important customer services, as well increased emphasis from our federal partners (RSA), to increase customer engagement and “motivation to change” leading to customers being more ready to engage their rehabilitation activities. OVRS has worked to put together resources to help branch managers and direct service staff to understand where customers are in the rehabilitation process so they can process new customers in a timelier manner. Additionally, OVRS had national experts provide training helping staff be aware of resources to help customers and staff identify job goals that meet customers’ interests and strengths.

Additionally, OVRS has provided trainings and increased awareness of the importance of “informed choice.” Informed choice is the involvement of customers in selecting their job goal, services, and service providers. The more engaged customers are with their rehabilitation process they are more likely to be in jobs they are more committed too and likely to stay in long-term.

KPM #19	OVRS CONSUMERS EMPLOYED IN FOURTH QUARTER FOLLOWING PROGRAM EXIT - The percentage of OVRS clients closed from plan who are employed during fourth quarter following program exit
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
EMPLOYMENT IN FOURTH QUARTER					
Actual	51.10%	52.80%	55.80%		
Target	52%	52%	52%	52%	

How Are We Doing

OVRS has seen steady improvement in this measure over the last five years and has moved more significantly over our target.

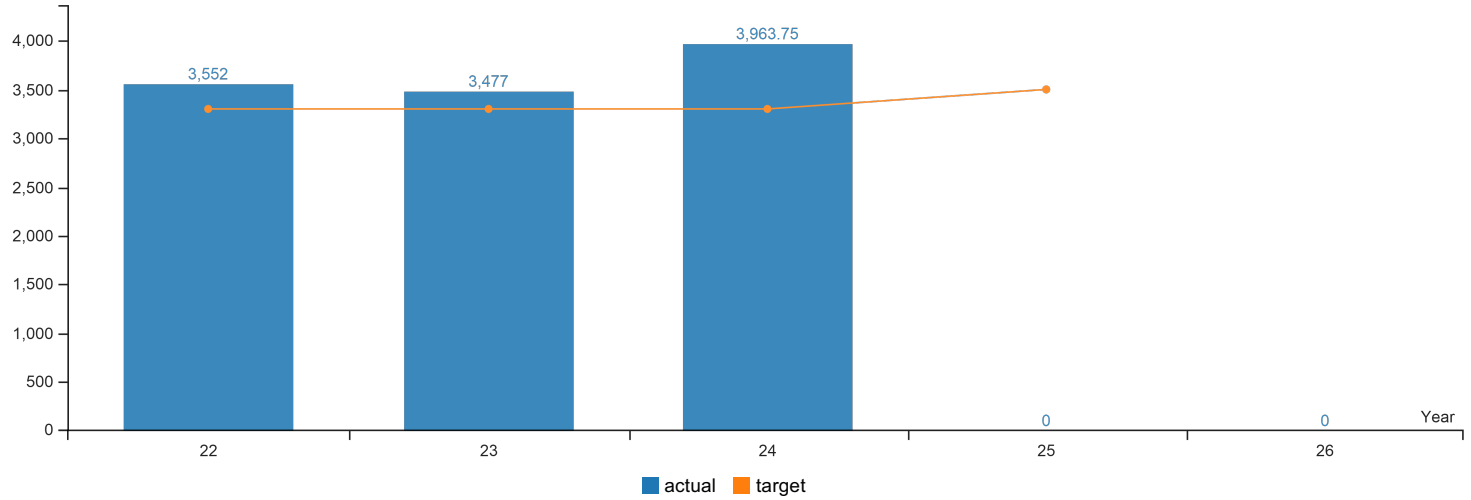
Factors Affecting Results

OVRS has made efforts to increase timeliness activities and increased “informed choice.” Timeliness from application to eligibility and eligibility to individualized plan for employment are important customer services, as well increased emphasis from our federal partners (RSA), to increase customer engagement and “motivation to change” leading to customers being more ready to engage their rehabilitation activities. OVRS has worked to put together resources to help branch managers and direct service staff to understand where customers are in the rehabilitation process so they can process new customers in a timelier manner. Additionally, OVRS had national experts provide training helping staff be aware of resources to help customers and staff identify job goals that meet customers’ interests and strengths.

Additionally, OVRS has provided trainings and increased awareness of the importance of “informed choice.” Informed choice is the involvement of customers in selecting their job goal, services, and service providers. The more engaged customers are with their rehabilitation process they are more likely to be in jobs they are more committed too and likely to stay in long-term.

KPM #20	OVRS MEDIAN QUARTERLY WAGE AT SECOND QUARTER FOLLOWING PROGRAM EXIT - Median quarterly wage at second quarter following OVRS program exit
	Data Collection Period: Oct 01 - Sep 30

** Upward Trend = positive result*



Report Year	2022	2023	2024	2025	2026
MEDIAN QUARTERLY WAGE					
Actual	$3,552.00	$3,477.00	$3,963.75		
Target	$3,300.00	$3,300.00	$3,300.00	$3,500.00	

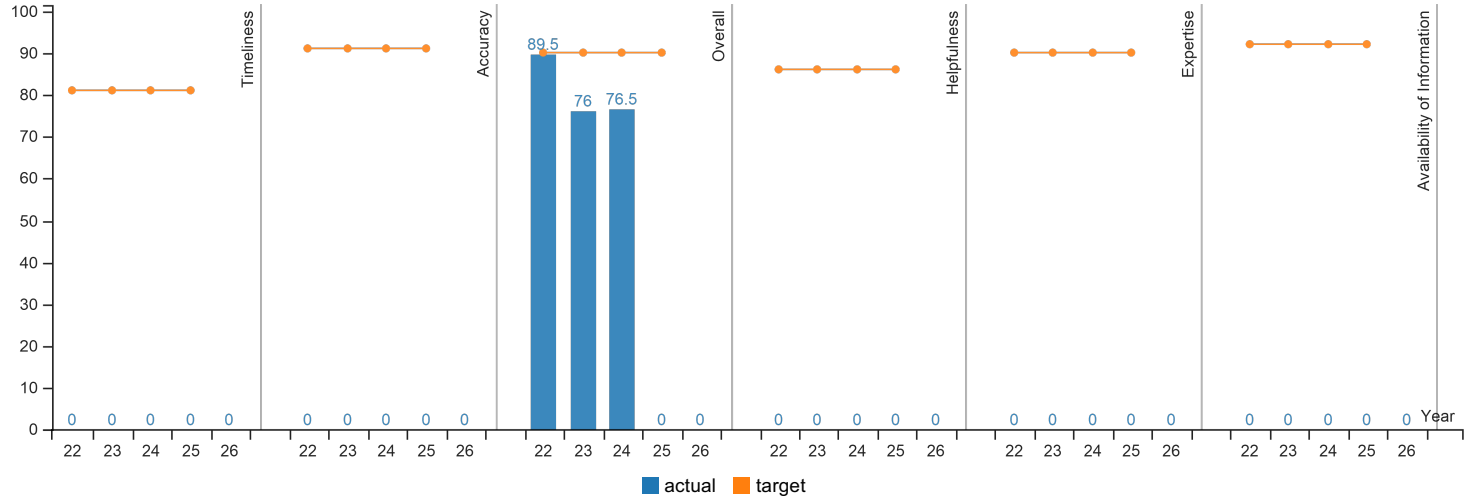
How Are We Doing

We have seen consistent increases in this measure, which is a key measure for success to increasing independence for our customers

Factors Affecting Results

There have been significant activities with our partners around improving services to those with most significant disabilities such as Employment First following the Lane v Brown settlement. Staff have also has numerous trainings on how to write plans, and increase customer engagement, with career focused plans.

KPM #21	DHS CUSTOMER SATISFACTION - The percentage of customers rating their satisfaction with DHS above average, or excellent
	Data Collection Period: Jan 01 - Jan 31



Report Year	2022	2023	2024	2025	2026
Timeliness					
Actual					
Target	81%	81%	81%	81%	
Accuracy					
Actual					
Target	91%	91%	91%	91%	
Overall					
Actual	89.50%	76%	76.50%		
Target	90%	90%	90%	90%	
Helpfulness					
Actual					
Target	86%	86%	86%	86%	
Expertise					
Actual					
Target	90%	90%	90%	90%	
Availability of Information					
Actual					
Target	92%	92%	92%	92%	

How Are We Doing

In the summer of 2024, SSP conducted a statewide voluntary survey of Supplemental Nutrition Assistance Program (SNAP) participants who applied or reapplied for benefits during the year. The survey was accessible in six languages: Arabic, Russian, Somali, Spanish, Vietnamese, and English. Out of 70,407 invited participants, a total of 5,866 responded resulting in an overall response rate of 8.3%.

Based on the survey, 76.5% percent of respondents reported that they were satisfied with their customer experience at ODHS. This represents a .5% increase in customer satisfaction from 2023.

Factors Affecting Results

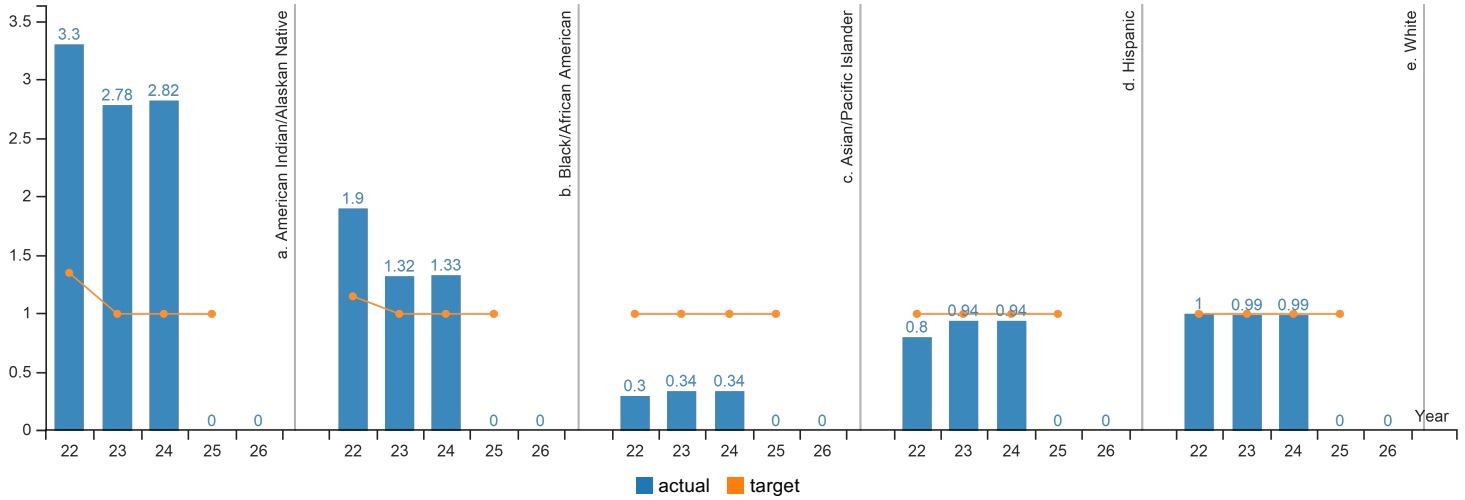
The survey results highlight several key factors that influence participants' experiences with ODHS programs. One critical issue is the adequacy of benefit amounts, which continues to play a significant role in customer feedback. Many survey respondents expressed dissatisfaction with the level of benefits provided, consistently noting that they fall short of meeting basic needs. This financial strain was especially pronounced around the costs of food, housing, and utilities, with respondents reporting that the assistance they receive is insufficient to provide financial stability.

Financial strain was a recurring theme, with participants highlighting that inadequate benefits exacerbate their struggles to maintain housing stability, cover utility bills, and achieve overall financial security. Respondents responsible for feeding families, particularly those with children, expressed heightened concerns over food affordability and the broader impact of insufficient benefits on their families' well-being.

Another factor influencing results is the clarity of communication and responsiveness from ODHS staff. While many participants expressed gratitude for the support received, they also noted that navigating the system was often confusing, with some respondents feeling that staff were not always equipped to answer their questions. This lack of clarity, particularly around how benefits are calculated and applied, contributes to frustration, and may reduce participants' confidence in the program's ability to address their needs.

ODHS is committed to enhancing the customer service experience by improving communication between participants and staff. Clear and consistent information is essential, particularly in helping participants understand how benefits are calculated and ensuring staff are better equipped to answer questions and provide guidance. Additionally, fostering more responsive and empathetic interactions will be key to building trust and ensuring participants feel heard and supported throughout their engagement with ODHS services. By focusing on these customer service improvements, ODHS aims to not only meet participants' immediate needs but also enhance their overall experience with the program.

KPM #22	REDUCTION IN DISPROPORTIONALITY OF CHILDREN AT ENTRY INTO SUBSTITUTE CARE (CW) - Measure of the average disproportionality index across race/ethnicity for children at entry into substitute care
	Data Collection Period: Oct 01 - Sep 30



Report Year	2022	2023	2024	2025	2026
a. American Indian/Alaskan Native					
Actual	3.30	2.78	2.82		
Target	1.35	1	1	1	
b. Black/African American					
Actual	1.90	1.32	1.33		
Target	1.15	1	1	1	
c. Asian/Pacific Islander					
Actual	0.30	0.34	0.34		
Target	1	1	1	1	
d. Hispanic					
Actual	0.80	0.94	0.94		
Target	1	1	1	1	
e. White					
Actual	1	0.99	0.99		
Target	1	1	1	1	

How Are We Doing

For reporting year 2024, Asian/Pacific Islanders, Hispanic, and White populations continue to meet or exceed their targets (down/less is good). Black/African American children/youth disproportionality increased 0.01 percentage points (up/more is bad) away from the proposed target, while American Indian/Alaskan Native children/youth increased 0.04 percentage points for the reporting year.

Factors Affecting Results

As noted previously, multiple factors may have contributed directly to the performance of this KPI. The ongoing use of the Racial Equity and Social Justice Tool (RESJ) to help prevent racialized outcomes from policy changes continues, as well as Equity Training and Workforce development programs that help target equity training for staff. This work is supplemented by increased partnerships with the community and Oregonians with lived experiences taking leading roles in policy improvements that hopefully will show results in decreased disproportionality for children at entry into foster care.

Oregon Department of Human Services
AUDIT RESPONSE REPORT

1. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2020, audit #2021-13 (dated April 2021)

- Recommend management ensure transaction review is adequate and includes examination of proper and complete coding, accounting periods, and supporting documentation.

  The Office of Financial Services has reviewed and updated all year-end procedures and is engaged with staff for more accurate accrual data. For FY22, the office expects to have sufficient staffing do to a more thorough review of year-end entries. The team will also be reviewing any corrective findings to outline and discuss the best ways to prevent these errors in the future.

- Recommend management strengthen year-end review procedures to ensure necessary system processing has occurred, and account balances are reasonable and properly classified.

  Year-end methodologies have been reviewed and we continue to engage closely with the staff providing year-end transaction details to educate on the importance of accurate estimates. The MMIS contractor has made the FMAP rate updates from 2020 at this time.

- Recommend the department's office of information services ensure systems used for preparing the ACF-199 and ACF-209 reports provide the coding elements necessary for accurate and complete reporting in compliance with requirements. We recommend program management ensure performance data reports submitted are complete and accurate.

The Department continues to review ACF-199 and ACF-209 reports prior to submission to identify and resolve defects. The Department continues to monitor defects, sync up reports design with federal instructions, and progress towards complete and accurate reporting. The Department's, Oregon Eligibility Partnership, has contracted for a SOC Type 2 audit, through contract 178884. The first audit review will be utilized to make sure all the reporting requirements and functional areas are in place. This means, the first formal audit finding, based on recommendation from the vendors, will occur in FFY25. Additional internal and external audits are happening on the system.

- Recommend TANF program management ensure the work participation rate is calculated appropriately using verified and accurate participation data in adherence with the department's Work Verification Plan. We recommend program management review their system of controls and identify where improvements are needed to ensure compliance with the work verification plan.

  The JOBS program training based on error trends has been created. The training will be instructor led and the offering has been uploaded into Workday. Staff can sign up for the first session which will take place on June 13, 2024. The Department is in the process of moving staff tools to a new platform, which includes updating outdated materials. The TRACS workgroup was put on hold and the TANF team is planning to submit recommendations to the developers in the interim. It is unknown when the workgroup will reconvene.

- Recommend program management ensure client benefit payments are correctly calculated, paid on behalf of eligible individuals, and documentation is maintained to support eligibility decisions and benefit calculations. We also recommend program management correct the identified cases and reimburse the federal agency for any amounts claimed for ineligible cases.

  Oregon's new ONE system retains a record of applicants' agreement to cooperate with child support. It is a mandatory question in data collection, requiring that staff review the requirement with applicants and check yes, they agree or no, with the reason. ONE then determines appropriate eligibility.

Currently, ONE screens have a mandatory field indicating the employability screening has been completed for those mandatory to meet the requirement. A change request has been submitted to add the employability screening questions directly into ONE as mandatory field. Until the change request is prioritized and implemented, an operations process document has been created for staff which outlines the process to complete the form and upload into the ONE system.

The ONE system reads the TANF time limits for each recipient and removes individuals from the grant once they meet the 60-month time limit. ONE appropriately determines the funding stream for individuals who have exceeded 60 federal months, no longer requiring a manual funding adjustment by Office of Financial Services. Furthermore, when a hardship is granted in ONE, the system recognizes the hardship end date and removes the individual from the grant.

ONE requires basic information for all household members, benefits cannot be authorized until all required information is provided, the system then determines the benefit amount based on entire household composition for no-adult cases. Targeted communication has been sent to field staff who determine eligibility explaining the minimum required information and the importance of ensuring all household members are added to the case.

Policy will review the cases cited and make an appropriate referral to the Overpayment Recovery Unit, then the IE/JV subsystem will set up the overpayment and adjust the expenditures on the TANF federal grant based on the referral. Overpayments recouped can then be adjusted by Office of Financial Services and put back towards the TANF program rather than reimbursing, per instructions outlined in TANF-ACF-PI-2006-03.

With the implementation of the new eligibility system, ONE, the system determines eligibility and benefit calculations. Along with the implementation, SSTU provided both eligibility and system training to staff to ensure accurate information was entered into the system resulting in accurate benefit determination. Funding adjustments have not been verified as completed for federal amounts claimed for ineligible cases.

- Recommend program management ensure eligibility re-determinations are completed timely.

  Child Welfare reviewed and corrected the identified cases. This topic is covered in initial training for all Federal Revenue Specialists. It has also been addressed in annual ongoing training summits and in direct communications to all Federal Revenue Specialists. The Eligibility Program Specialist is providing ongoing training and support to all Federal Revenue Specialist staff. A reminder was sent out on April 26, 2021, to all Federal Revenue Specialists emphasizing the TANF anniversary determination requirements. As of March 2021, Child Welfare has implemented monthly eligibility reviews to help ensure that re-determinations are completed timely. Additionally, on May 12, 2021, an eligibility procedure manual update was sent to all federal revenue specialists which included more emphasis around the 30-day requirement.

- Recommend department management strengthen existing controls by implementing procedures that include review of financial records supporting expenditures submitted for reimbursement.

  This recommendation has been completed. One quarter each biennium, each subrecipient will submit all invoices and receipts for detailed review by APD. This has been communicated to subrecipients by transmittal and new language has been added to all subrecipient contracts explaining this deliverable. Implementation of the process will continue through June 30, 2022, when all language will be in all contracts.

- Recommend department and authority management strengthen controls to perform timely eligibility redeterminations and provide periodic training to caseworkers to reduce the risk of administrative errors. We also recommend management implement corrections in the ONE system to address the weaknesses identified in verifying income. Management should also review the entire duration of the claim identified to determine if there are additional questioned costs from previous years. Additionally, management should reimburse the federal agency for unallowable costs.

CMS guidance received in February 2022 and confirmed the guidance applies to CHIP as well as Medicaid. Per 42 C.F.R. § 435.945(a), states are permitted to accept self-attestation of information needed to determine the eligibility of an individual for Medicaid, except where law requires other procedures (e.g. citizenship or immigration status). States have flexibility to accept self-attestation of eligibility criteria, such as age or date of birth, income, state residency, and household composition. Consistent with 42 C.F.R. § 435.956(e), states must accept self-attestation of pregnancy, unless the state has information that is not reasonably compatible with the attestation. Additionally, states must describe these policies in their Verification Plan, per 42 C.F.R. § 435.945(j). In instances where an attestation is later determined to be incorrect, the state is not held liable for such an eligibility determination, if the state followed its documented policies and procedures and all applicable federal rules. In the example provided by the state, the state accepted self-attestation of pregnancy as part of an eligibility determination for an individual that the state later found out was never pregnant. The state's acceptance of self-attestation of pregnancy was in accordance with 42 C.F.R. § 435.956(e). The state's process for accepting self-attestation of pregnancy is also clearly documented in the state's Verification Plan[1] per 42 C.F.R. § 435.945(j), which indicates "Self-attestation of pregnancy will be accepted. If questionable, the eligibility worker will request additional information, which may include documentation, as part of the state's post-eligibility verification process. If no paper documentation is available, we will accept the client's statement.

- Recommend authority management strengthen controls to ensure documentation supporting a provider's eligibility determination and revalidation is retained. Additionally, we recommend management review the automated processes to ensure databases are checked timely.

  As of June 30, 2021, the state had addressed all exceptions noted and obtained the missing managing employee information, new disclosure statements or new enrollment agreements for all providers in the sample with one provider being inactivated who failed to respond. New enrollment agreements and provider disclosure documents for revalidating providers are now required.

Since April 2019, the State has been running monthly missed validation reports for newly enrolled or revalidated providers to ensure missed validations are completed.

- Recommend department management review OR-Kids transaction processing and complete system modifications as appropriate to ensure proper financial reporting of program expenditures. We also recommend department management review prior year and current year transactions and reimburse the federal agency for grant expenditures claimed inappropriately.

  Office of Financial Services (OFS) has developed and reviewed a process that allows us to report appropriately federal expenditures and identify the adjustments that are needed to release our federal partners from participating in expenditures that have since been reversed for various reasons. The process has been implemented as of March 2021. OFS has performed correcting entries that appropriately reflect federal funding for appropriation year 2021 through March 2021, as well as the individual month of April 2021. This process will continue to be used on a go-forward basis.

  Questioned costs for Foster Care and TANF have been corrected with document BTCL9104 entered on April 12, 2021. The adjustments are being reported on Q3 of FFY2021.

- Recommend department management ensure a client's monthly copay and childcare hours are correctly calculated, and provider addresses are updated timely. In addition, in situations with multiple providers, the department should seek reimbursement from a client when the client copay is not met as the primary provider did not provide care. We also recommend department management reimburse the federal agency for unallowable costs.

  ODHS agrees with this recommendation and plans on the following corrective actions.

- *Child Care Program will issue a policy transmittal to all staff determining ERDC eligibility providing information on the importance of calculating both childcare hours and copay correctly based on current Family Service Guide's instruction.*
- *Direct Pay Unit (DPU) manager and lead will provide a refresher training to DPU representatives to update provider address information correctly.*
- *DPU will review the uncollected copay report monthly to ensure processes are in place for copays to be collected each month. In addition, a refresher training for DPU representatives to issue billing forms with copays correctly.*
- *Child Care Program will provide case findings information to the Office of Payment and Accuracy and Recovery (OPAR) for recoupment purposes.*
- *Questioned costs of $10,241 was corrected with document BT195015 on May 11, 2021. Since the correction was backfilled with other qualifying expenditures of the same amount, the agency's federal reports remain unchanged and ACF will not see an actual refund.*

Direct Pay Unit (DPU) will review the uncollected copay report monthly to ensure processes are in place for copays to be collected each month. A new copay structure was put in place in October of 2022 which will improve the ability for copay and hours to be accurately calculated.

Questioned costs were moved to the General Fund with document BT195015 with an effective date of May 11, 2021. That document included $10,241 for finding 2020-025 as well as $12,250 for finding 2020-026. Because the Child Care Development Fund (CCDF) had other qualifying General Fund expenditures that were not claimed as MOE or Match, document BT195016 was used to backfill behind the refunded amounts. As a result, there were $0 in net change to the level of federal claiming and no funds were actually returned to the federal awarding agency.

- Recommend department management extend its retention policies for a sufficient length of time to ensure the department and auditors can verify federal awards are necessary and reasonable. In addition, the

department should review all incentive payments made to providers to ensure duplicate payments have been identified and reimburse the federal agency for all improper costs.

ODHS agrees with this recommendation and plans on the following corrective actions.

- *Provider log retention guidelines are aligned with Early Learning Department/Office of Child Care (ELD/OCC) for twelve months. Program will consult with lead agency ELD/OCC for consideration of extending provider log retention periods.*
- *Direct Pay Unit (DPU) will identify all incentive duplicate payments sent to the Office of Payment Accuracy and Recovery (OPAR) for recoupment efforts. DPU manager will provide program a spread sheet of all over payment referrals sent from the incentive payment program.*
- *Questioned costs of $12,250 was corrected with document BT195015 on May 11, 2021. Since the correction was backfilled with other qualifying expenditures of the same amount, the agency's federal reports remain unchanged and ACF will not see an actual refund.*

  Incentive payments are no longer being done. All needed actions have been taken to resolve controls.

- Recommend department management implement controls to ensure actions listed in Oregon's CCDF State Plan are accurate and occurring. We also recommend department management timely investigate its fraud referral cases in order to recover improper payments.

  Implemented controls to ensure actions listed in Oregon's CCDF State Plan are accurate and occurring (school age children monthly audit)

  - *The last report processed was 2/2020. Reports from 3/2020 through the 2020/2021 school year were not processed due to home schooling and distance learning due to the pandemic. Intent is to start processing the report beginning with September 2021 and forward.*

- *OPAR is working with the Office of Information Systems to be able to pull reports directly. This will streamline processing of the reports and reduce wait times as well as allow the work to follow an established schedule.*

- *Processing the School Age report will resume during March 2022.*

Timely investigate fraud referral cases in order to recover improper payments.

- *A two- year plan is in place to eliminate backlogs of work (anything over one year old). Effective March 7, 2022, we are completing the last milestone of the backlogged cases and moving into the following:*
  - *Controls that we have put into place are performance standards where staff are required to triage all assigned cases within 7 days of assignment,*
  - *Complete 75% of assigned cases within 140 days of assignment, and complete 100% of assigned cases within one-year of assignment.*
  - *Any cases exceeding one year are required to be staffed with the unit manager monthly. We are working on that report template now and expect it to be in place shortly. Additionally, staff are required to work with lead workers anytime that they get stuck and are not able to move forward with a case timely.*
  - *Staff also receive a monthly report with their pending cases and an aging graph that reflects whether they are meeting the standards or not and how they compare to the unit average.*
  - *The unit manager is meeting with staff periodically, to including the newly implemented quarterly check-ins for all managers to have with their staff. these check in's include discussion around meeting performance standards or not.*
  - *We modified our shared services division service level agreement for program areas to complete cases timely (within one-year) of assignment.*

- Recommend department management review policies and procedures surrounding documentation and approval of transactions, and provide additional staff training on processes involved, including verification of signature authority during the invoice review process.

  As of April 15, 2022, Vocational Rehabilitation has reviewed the Delegated Signature Authority forms and delegation for all staff. They have restructured sub-delegations and updated all MSC 0286 that needed a change. They have developed a draft training. They are working to finalize the training and expect to begin training in late June 2022 and training to be completed by October 2022.

2. ODHS: Developmental Disabilities Leadership is Proactively Addressing Program Challenges to Ensure Optimal Service Delivery, audit #2021-24 (dated August 2021)

- Assign staff, either through staff re-assignment or a request from the Legislature, that would be dedicated to complaint handling.

  The Office of Developmental Disabilities Services (ODDS) will request a position to oversee this work during the 2023-2025 legislative session. If approved, ODDS will move forward with hiring a staff to oversee the complaint process. ODDS will be mindful of the need for a dedicated position and will continue to assess opportunities to reassign staff in the meantime. A fulltime customer service coordinator was hired in August 2022.

- Create written policies and procedures to address:

  a. Formal complaints as defined by administrative rules.
  b. All other inquiries that do not fall under the administrative rules definitions but are received by complaint staff.

The Office of Developmental Disabilities Services (ODDS) has initiated discussions regarding formal and informal complaints. ODDS will hold stakeholder calls and gather input and feedback prior to the summer of 2022 in order to file rule amendments. ODDS is also working with Office of Information and Security to adjust the database that holds complaint details. The adjustments will align with the recommendations such that formal complaints are clearly identified and non- complaints are filed and tracked separately. The target date for completion was updated to December 31, 2024.

- Train and make users aware of the complaint process and its purpose and value during the required case management contacts with individuals receiving services.

  The Office of Developmental Disabilities Services (ODDS) provides training to case management offices that request the training or when it is identified that complaints are not being processed according to administrative rules. Following the rule amendments, ODDS will provide additional training related to the clarification of formal and informal complaints, expectations for case managers to discuss the option of filing complaints as well as how case management offices respond to complaints. The target date for completion was updated to October 31, 2024.

- Educate care providers about, and require case managers to discuss, ad hoc service hour increases with individuals during the annual review of rights and during the case management contacts with individuals to remind them of the opportunity to participate in meetings and advisory groups.

  The Office of Developmental Disabilities Services (ODDS) will add language to the Case Management rule requiring case managers to remind individuals of the opportunity to engage in advocacy at least annually, with the annual review of rights. ODDS will also continue to train case managers to review the individual's ability to request an exception for additional service hours to meet their assessed needs, including service hours to receive support during advocacy activities. ODDS will incorporate this requirement to discuss advocacy opportunities and supports needed for individual to engage in advocacy

to case managers training and will issue guidance to case managers and providers around this issue. The target date to complete implementation activities is December of 2024.

- Increase participation by individuals with I/DD and their families in advisory groups or agency meetings by providing consistent resources to improve accessibility for participating in process improvement such as:
    - Accessibility for individuals to attend meetings such as transportation,
    - Live streaming meetings with video recordings and captions,
    - Increasing notification requirements,
    - Varying times of day for meetings and providing support staff to help individuals ask questions and repeat information.
    - Providing support staff to help individuals ask questions and repeat information.

a. *Individuals receiving services already have ability to use Medicaid funded transportation services to access advocacy activities, exceptions to increase benefit limits can be granted if there is additional need. With implementation of the new rate model for transportation in July 2022, ODDS hopes to increase provider capacity to provide transportation. Additionally, ODDS has requested to use a portion of ARPA funding to explore creative ways to access transportation resources in the community. ODDS will be working with transportation experts to explore creative types of transportation by the end of 2022.*

b. *ODDS is exploring ways to make meetings more accessible in how they are structured, paced, facilitated and what types of supports can be provided during meetings (also including, but not limited to interpretation, live captioning, graphic facilitation, etc.). ODDS will expand these practices to enhance individuals and family member participation in meetings, work groups and other advocacy opportunities.*

c. *ODDS will work, with stakeholder input, to develop ways to increase notification*

requirements, including providing advance notices and making notifications available in at least five major languages (and other modes upon request).

d. *ODDS has conducted some meetings during various times or by offering scheduling options, including lunch hours, or after work hours to accommodate individual and family schedules. ODDS will continue to expand this practice to accommodate varying schedules when engaging self-advocates and family members.*

e. *Individuals have ability to use their paid support staff to support them during advocacy activities.*

The target date to complete implementation activities is the end of 2022.

Update: *ODDS continues in ongoing efforts to improve meeting accessibility, which includes the following:*

a. *Individuals receiving services can use Medicaid funded transportation services to access advocacy activities and can request exception to increase benefit limits if there is additional need. This currently happens at several of the ODDS partner meetings such as the Executive Order Policy meeting dedicated to Competitive Integrated Employment.*

ODDS has started to gather feedback from transportation experts to explore creative ways to access transportation resources in the community and has set aside a portion of ARPA (American Rescue Plan Act) funding toward these efforts. For the last year ODDS has been in conversation with CarePool regarding delivering transportation/ride share services in Oregon. Self-advocates can also access transportation through grants offered by the DD Council, and Oregon is in the process of releasing a self-advocacy grant, which would include some transportation for self-advocacy specifically.

Finally, ODDS has invested significantly in the transportation rates to make transportation more readily available.

b. *ODDS provides ASL interpretation and captioning services for all partner meetings that do not require registration to attend. For all meetings that require registration, links, and information on how to request accommodation is provided. ODDS lists a notice on all meeting notices so they can request accommodations.*

c. *Notification for agency meetings include targeted outreach to the I/DD community through Director's messages. Director's messages are translated into five major languages including Russian, Spanish, Chinese, Somali, and Vietnamese. Messages can also be translated into other languages upon request. ODDS also uses social media, such as the ODDS and Employment First Facebook pages.*

d. *ODDS has offered scheduling options and meeting at various times to accommodate individual and family schedules. This continues to be a requirement on training and communications for self-advocates and families and is purposely built into project and training plans. Examples of these efforts include:*

    i. *ODDS Launch and Learn Series*

    ii. *Compass Training meetings, including recordings of past trainings and on-demand training modules*

    iii. *The S.O.S and complaints project plan*

e. *Individuals have ability to use their paid support staff to support them during advocacy activities. As mentioned above, this already happens in several regularly scheduled meetings such as the Executive Order policy meeting and Vision Advisory Committee meeting.*

- Engage directly with organizations dedicated to a diverse group of people to invite members to participate in ODDS committees and workgroups or when gathering input for process improvements.

  The Office of Developmental Disabilities Services (ODDS) is committed to community relationship development and included this as one of six priority areas in its Service Equity Plan. ODDS will continue

and expand its community engagement efforts in collaboration with the Office of Equity and Multicultural Services (OEMS). ODDS is currently moving its Service Equity plan forward, and through this effort will identify and prioritize specific actions and projects related to community engagement. ODDS is working to hire an ODDS Equity and Inclusion Manager, who will assist ODDS Leadership in spearheading the work to build direct relationships with diverse groups and engage them in providing ongoing input in the policy making process. One example of the ongoing effort is ODDS' ongoing dialog with the Spanish Speaking Family leaders' group, Tribal outreach efforts and others. The target date to complete implementation activities is the end of 2022.

Update: *ODDS is committed to community relationship development and included this as one of six priority areas in its Service Equity Plan. In August 2022, ODDS hired an Equity and Inclusion Manager who will continue to lead efforts to build direct relationships with diverse groups. The Equity and Inclusion Manager will also continue to develop ODDS' Service Equity Plan by outlining specific actions and projects relating to community engagement.*

ODDS has dedicated a portion of ARPA (American Rescue Plan Act) funding toward Diversity, Equity, and Inclusion grants that will be used to reach, engage, partner with and provide support to those who have experienced barriers in accessing services and supports. The grant will aim to strengthen advocacy capacity for people who have experienced such barriers. To help guide how Diversity, Equity, and Inclusion funding will be prioritized, ODDS gathered feedback through a survey open to all community members, partners, and individuals.

Other examples of steps that ODDS has taken to encourage diverse community feedback include the following:

- *All information released for upcoming workgroups and partner meetings includes the following statement,*

- *"ODDS values diverse lived experiences and perspectives and encourages members of Tribal Nations, racial, ethnic, and culturally based communities including members of the Black community, women, individuals who identify as LGBTQIA2S+, people with disabilities, religious minorities, veterans, individuals with limited English proficiency, immigrants, and refugees to sign up."*

- *ODDS is committed to seeking out opportunities to work with organizations dedicated to diverse groups, recent partners include:*
  - *Easterseals of Oregon*
  - *Spanish Speaking Family Leaders' group*
  - *Slavic Employee Resource Group*

- *Utilizing communication strategies and thoughtful planning to reach diverse communities, recent efforts include:*
  - *Working with partners to develop targeted communication distribution lists regarding American Rescue Plan Act (ARPA) grant opportunities*
  - *The process for policy transmittals includes sharing information on ODDS' Engagement & Innovation webpage, gathering feedback from community partners and conducting an equity impact analysis before sharing official release of the policy transmittal with a broader audience.*
  - *Communication for the Compass Project, an ongoing effort to improve the way people with intellectual and developmental disabilities participate in services will be translated in at least five major languages and written in plain language. Continued analysis will be conducted to ensure that LifeCourse training is developed with an equity lens.*

3. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2021, Audit #2022-18 (dated July 2022)

- Recommend department management obtain a SOC report over the service organization's internal controls for the ONE application. Management should also ensure post implementation testing and QC reviews take place and determine if the overrides indicate an error in the application's processing. Additionally, we recommend management update review procedures to ensure year-end account balances are supported.

  ODHS in partnership with OHA has continued to test the ONE system, looking at outcomes and determinations around benefits. We are monitoring audits, reviews and continuing to test to ensure the quality of calculations. Third party penetration tests are performed on an annual basis. Identified risks are tracked to resolution.

  - *A formally documented Business Continuity and Disaster Recovery Plan is maintained, which is tested and evaluated on an annual basis.*
  - *Periodic incident response and recovery tests are performed with Information Security and IT.*
  - *Privileged access to production environments and critical supporting systems is restricted to authorized personnel based upon role and responsibility.*
  - *Changes in job function through transfer or termination are formally communicated and documented and logical access rights are modified or revoked in a timely manner. User access reviews are performed on quarterly basis. These reviews are performed to confirm access and permissions of users is appropriate for the in-scope systems and databases. Deletions or modifications of access requested during the review are performed in a timely manner.*
  - *Administrator groups, root accounts, and other system-related accounts are monitored on demand and at least once 14 days to ensure that unauthorized accounts have not been created. Privileged user roles associated with applications will are inspected every 30 days via reports that are generated monthly. The following were the recommendations:*

- *Third party penetration tests are performed on an annual basis. Identified risks are tracked to resolution.*
- *MHM recommends that ODHS adds a penetration test to be performed on an annual basis. Currently the SAR only requires a pen test on a 3-year basis, but best practice is an annually performed penetration test.*
- *Access to encryption keys is restricted to authorized individuals. recommends implementing a process of review over users access to encryption keys to be able to test this process moving forward.*
- *A formal Incident Response Procedure is documented for reporting detected or suspected incidents and for responding to security incidents. An annual review of this procedure is recommended given that this would be a requirement for a type 2. The next step is an annual SOC review.*

OFS is actively working with the ONE team to develop the necessary reports for the reconciliation process. Full implementation is expected by June 30, 2025.

- Recommend department management ensure system requirements used to prepare the ACF-199 and ACF-209 are appropriate to ensure compliance and implement review procedures to ensure performance data reports submitted are complete and accurate. We also recommend department management obtain an annual SOC report over the service organization's internal controls for the ONE application.

  The Department continues to review ACF-199 and ACF-209 reports prior to submission to identify and resolve defects. The Department continues to monitor defects, sync up reports design with federal instructions, and progress towards complete and accurate reporting. The Department's, Oregon Eligibility Partnership, has contracted for a SOC Type 2 audit, through contract 178884. The first audit review will be utilized to make sure all the reporting requirements and functional areas are in place. This means, the first

formal audit finding, based on recommendation from the vendors, will occur in FFY25. Additional internal and external audits are occurring on the system.

- Recommend TANF program management ensure the work participation rate is calculated appropriately using verified and accurate participation data in adherence to the department's Work Verification Plan. We also recommend program management review the system of controls and identify where improvements are needed to ensure compliance with the work verification plan.

  The Department will develop training specific to error trends based on Quality Control audits of the JOBS program, skill enhancement/best practices on collecting and documenting accurate attendance, and technical training on the Department's attendance documentation system, TRACS. The training will be instructor led and offered at minimum on a quarterly basis. The Department will review and edit tools, resources, and attendance logs to ensure compliance with the work verification plan. Updates made will be communicated to staff working with families receiving TANF. The Department will also form a workgroup to review the attendance documentation and case management system known as the Transition Referral and Client Self-Sufficiency (TRACS) system. The workgroup will make recommendations to developer, which will include system enhancements and edits to improve the process for staff.

- Recommend department management ensure verification of income with IEVS screens is clearly documented in client case files when determining client eligibility. It is also recommended management develop policies and procedures directing case workers to document their review of the IEVS screens in ONE, the new case management system.

  The Oregon Department of Human Services (ODHS) is reviewing and revising the previously submitted Change Request (CR) to implement a system change to capture when staff are using the IEVS screens at eligibility determination. The previous CR has not been prioritized due to the level of effort (LOE). By revising the CR, the LOE will reduce while still meeting the needs of the Department. Until the CR is

prioritized, the Department will update the Quick Reference Guide directing staff to document their review of the IEVS screens in ONE. A quarterly ONE system announcement reminding staff to check IEVS at eligibility determination and add a case note will be requested. The ODHS will also conduct training with staff regarding the IEVS requirements.

The IEVS Quick Reference Guide was updated in October 2022 providing instructions to add a case note on the case level whenever IEVS screens have been checked. TANF Policy completed a training on October 18, 2022, for all staff regarding the IEVS requirements.

The Department is implementing a new tool, Note Buddy, to assist workers with case notes when determining eligibility. Note Buddy will include a field that allows staff to select whether IEVS was checked. Staff will be encouraged, not mandated, to use Note Buddy. The Department will form a small workgroup to discuss options for revising and lowering the level of effort for the Change Request (CR) previously submitted. The Department will re-submit the CR for changes to ONE.

- Recommend department management implement procedures to ensure the accuracy of behavior rehabilitation service split rates entered into the system and reimburse the federal agency for unallowable costs.

  Treatment Services reviewed all contracts for the period under review to identify those with the incorrect AMSO (administration, maintenance, services, other expenses) split applied, and found that it was isolated to the BRS Proctor rate on 13 contracts. Corrections to the AMSO split in the OR-Kids database were completed on or before March 9, 2022, for all 13 contracts. The Office of Financial Services is processing corrections to refinance the errors in SFMA (Statewide Financial Management Application). Refinance is estimated to be completed by August 2022.

  Treatment Services implemented a new procedure effective April 25, 2022, requiring secondary review and approval of all new or updated AMSO entries by the Assistant Program Manager. Review and

approval of new or updated entries are saved in a shared drive. This unit also implemented a more thorough review of all current contracts on April 25,2022 and April 26, 2022, to ensure all AMSO split entry is accurate.

- Recommend department management ensure reviews of maintenance payment rates for continuing appropriateness are conducted timely and in compliance with department rules.

  The Foster Care Program has developed a protocol and assigned the work to a specific position's workload. The Foster Care Central Office Coordinator will review the rates every two years and record the review in an email communication with the Child Welfare Executive Leadership Team and Budget team. If the review results in a process to change rates, it will be documented through the regular Child Welfare-wide rule/policy/procedure change process.

- Recommend department management strengthen controls to ensure the long-term care facility's administrator compensation does not exceed the prorated maximum compensation limit for administrators who average less than 40 hours a week. We also recommend authority management strengthen controls to ensure evidence of review is maintained and readily available.

  ODHS - Aging and People with Disabilities (APD) Response:

  For the long-term care facility financial statement review audit deficiency findings, the ongoing corrective action plan is being implemented. The department is adding administrator hourly audit to the long-term care facility desk audit procedure. Additionally, the department will ensure the requested documentation is placed in a designated folder.

  OHA - Hospital Unit Response:
  The action plan is to have cost reports and back up documentation stored on a common drive that selected OHA/HSD employees have access to on a regular basis.

For the long-term care facility financial statement review audit deficiency findings, the ongoing corrective action plan has been implemented. The department added administrator hourly audit to the long- term care facility desk audit procedure. Additionally, the department will ensure to the requested documentation is placed in a designated folder.

Cost reports and back up documentation are stored on a common drive that selected OHA/HSD employees have access to on a regular basis.

- Recommend department management implement review processes and procedures to ensure manual calculations are complete and accurate.

  Automated processes are in place with the update of the agency's Random Moment Sampling system. Questioned costs have been processed and reported to CMS in FFY2021 Quarter 4. Questioned costs were originally $180,643, however the refund totaled $546,616 due to additional data sets included on base finding.

- Recommend department and authority management strengthen review controls to ensure only allowable expenditures are charged to the Medicaid program. Additionally, we recommend the authority reimburse the federal agency for unallowable costs.

  The Office of Financial Services will continue to consult with and advise program on the need for accurate coding and review of vendor payments to ensure proper funding is used for the services provided Questioned costs were corrected with documents BTCL4471 and BTCL4473 and appropriate amount was refunded to the federal agency.

- We recommend department and authority management strengthen controls to ensure documentation supporting a provider's eligibility determination and revalidation is retained and is complete.

ODHS – Aging and People with Disabilities (APD) Response:

The department's expectation to have a correctly completed and retained I-9 for homecare workers was reinforced by the department with APD and Area Agency on Aging (AAA) program managers, district managers, supervisors, and support staff responsible for completing I-9s in APD and AAA offices meetings held on April 13, 2022, May 10, 2022, May 11, 2022, and May 26, 2022. The Local office staff were reminded of the legal requirement to correctly complete and retain the form and have it readily available for inspection. Local office staff were reminded of the resources available to assist with completing and retaining I-9s, particularly referencing the information memorandum issued in 2019 on how to correctly fill out an I-9 for homecare workers (APD-IM-19-062), the U.S. Citizenship and Immigration Services' Handbook for Employers (M-274) and referenced the information available on the case management tools webpage for APD/AAA staff. Additionally, in August 2021, we implemented the process of uploading HCW provider applications, supporting documentation and renewals into EDMS as noted in APD-AR-21-039, which were previously maintained in paper files at the local office. This will assist with the finding and retention of records.

ODHS - Intellectual/Developmental Disabilities Response:

For a short-term solution, we are implementing a random sampling Quality Assurance by the Provider Enrollment team. Currently, there is a QA staff who is monitoring agency enrollments, but we are having them also include Personal Support Worker items as well. Our current Fiscal Intermediary, Public Partnerships, are processing the I-9s currently and we will go into their system to check for any missing items.

- We recommend department management implement a consistent process to verify branch offices are conducting required inventory and accurately completing inventory control logs.

Since August 2023, SSP Central Office Business Integrity and Coordination Unit has implemented a statewide monthly inventory audit of all negotiable items, including EBT cards. The forms are submitted via a Smartsheet and reviewed by Business Integrity Coordination Unit staff to ensure successful completion and that they are being filled out properly. Follow up with individual offices is done if issues are found or the survey is not complete. Since January 2024, completion rate has been at 100%.

4. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2022, audit #2023-21 (dated July 2023)

- Recommend the agency ensure any new federal programs have the correct coding applied to ensure accurate reporting of federal expenditure by each federal program.

  The Office of Financial Services has corrected the assistance number for federal reporting for P-EBT. We will review internal procedures to ensure validation steps are included and incorporated in the process for establishing structure to support federal reporting requirements.

- Recommend management strengthen internal controls to ensure leased asset, lease liability, and accumulated amortization is appropriately valued and ensure all leases meeting the criteria of GASB 87 are recorded. We also recommend management strengthen internal controls to ensure expenditures and offsetting other financing sources related to leases are recorded to the appropriate governmental funds.

  The Office of Financial Services (OFS) has reviewed and corrected all initial lease entries within the GASB87 software as per the audit findings. OFS has also created a new D23 fund per guidance to record entries in the appropriate financing source. OFS will create detailed GASB87 procedures to follow to ensure accurate reporting in the future years.

- Recommend management ensure accounting entries are complete, accurate, and made in accordance with accounting standards. Additionally, management should develop and implement a process to modify year-end entries if expected adjustments do not occur within expected timeframes.

  The Office of Financial Services Statewide Financial Reporting (SFR) Unit will engage more closely with staff providing year-end system transaction details to ensure all elements of the data are accounted for are still anticipated to be completed by September 30. Specific to this finding, SFR has also adjusted the year end process for the cash accrual to avoid missing transactions affecting cash. Additionally, written processes are being updated with greater details.

- Recommend department management make timely corrections to federal/state coding splits in the financial subsystem and also make timely corrections in state accounting records. We also recommend the department reimburse the federal agency for unallowable costs.

  The Department will analyze and identify the missing indicators sent from ONE to the financial subsystems to determine the correct funding stream. The Strategic Systems Unit will put together a TANF funding matrix to be approved by program. Indicators will be corrected through a system defect, a Work Item, or Change Request, depending on the level of effort to resolve.

  Office of Financial Services completed the financial adjustments through entry BTCLIV56 on June 9, 2023.

- Recommend department management continue to review ACF-199 and ACF-209 reports prior to submission and monitor known compilation defects to ensure performance data reports submitted are complete and accurate. We also recommend department management obtain an annual SOC report over the service organization's internal controls for the ONE application.

  The ACF 199 report issue regarding OR-Kids cases with 24 of 45 fields left blank is currently under development; mapping has been identified to rectify the missing data and once fixed, the future submissions

will be corrected. The OR-Kids, TANF Policy, and Business Analyst teams met to define the mapping on the ACF 199 and continue to work on remaining clarifications. The reports will be resubmitted to ACF at the end of the current fiscal year (for months October 2022 – Sept 2023) to correct previous data. The issue regarding discrepant case counts between ACF 199 report and OR Kids data extract is under analysis. Child Welfare, TANF, and our technical team will develop a plan for rectifying and reconciling case numbers.

The department continues to monitor and review ACF-199 and ACF-209 reports prior to submission. Defects identified through the monitoring and review process are logged into TFS and follow the defect management process. ONE/ODHS began SOC audit with an outside vendor at the end of 2023. The department is continuing to work through the items and anticipate completion with this audit by June 30, 2024. The department will share the findings once received if there are any. SOC audits will be done annually from here forward. The Agency provided a cure notice to Deloitte Consulting as the vendor related to the reports in December 2022 and considered the actions cured and removed the notice in July 2023. Quarterly reports sent through the contract have been provided and accepted by ACF. Defect triaging continues to be worked separately, and regular reports to verify changes, additional validations that were put into place, achieve expected quality in correct submission of data on behalf of Oregon from the ONE System.

- Recommend department management ensure noncooperative child support cases from ONE are completely and accurately reported in its performance data reports.

  The Department has logged defects to correct Federal reporting requirements. The ONE system approving eligibility without a cooperation record was addressed through a defect and system build which corrected the issue on May 10, 2023. The Department has logged a defect to correct historic records where referrals were not sent; currently awaiting input from Division of Child Support.

The system defect fix for issues identified related to incorrect values of child support cooperation status in ACF reports is currently in the development and testing cycle. Once the fix is deployed, future submissions will have correct data for this element. The reports will be resubmitted to ACF at the end of the current fiscal year (for months October 2022 – Sept 2023) to correct previous data.

Department of Child Support provided input that historic records for closed cases do not need to be addressed and the Department is following up on referring historic records for open cases. Incorrect values of child support cooperation status in ACF reports have been resolved via defect number 255577 and deployed into the system on July 6, 2023.

- Recommend TANF program management ensure the work participation rate is calculated appropriately using verified and accurate participation data in adherence to the department's Work Verification Plan. We also recommend program management review the system of controls and identify where improvements are needed to ensure compliance with the work verification plan.

  The Department will review and edit tools, resources, and attendance logs to ensure compliance with the work verification plan. Updates made will be communicated to staff working with families receiving TANF.

  The Department will also form a workgroup to review the attendance documentation and case management system known as the Transition Referral and Client Self-Sufficiency (TRACS) system. The workgroup will make recommendations to developer, which will include system enhancements and edits to improve the process for staff.

  A JOBS program training based on error trends has been created. The training will be instructor led and offering has been uploaded into workday. Staff can sign up for the first session which will take place on June 13, 2024. The Department is in the process of moving staff tools to a new platform, which includes obsoleting or updating outdated materials. The TRACS workgroup was put on hold and the TANF team is

planning to submit recommendations to the developers in the interim. It is unknown when the workgroup will reconvene.

- Recommend department management ensure verification of income and benefits with IEVS screens is clearly documented in client case files when determining client eligibility.

  The Department implemented a new tool, Note Buddy, to assist workers with case notes. Note Buddy includes a file that allows staff to select whether IEVS was checked. Note Buddy was implemented in June 2023. Communication was sent on June 8, 2023, along with a Quick Reference Guide.

  Deloitte and the department have agreed upon a solution in ONE to address documentation of IEVS being checked. ONE will display a 'yes/no' radio button for 'Has IEVS been checked?' on Determine Eligibility screen. When 'yes' is selected, a mandatory case note will be prompted. This question will be mandatory at intake and renewal modes, and optional for other case modes. The solution will be resolved via a work item, rather a change request. The Department implemented a work item on April 18, 2024, to document when IEVS has been checked during eligibility determination.

- Recommend department management ensure federally-funded client benefits are paid on behalf of eligible individuals, and documentation is retained to support eligibility decisions. We also recommend department management correct the identified error cases and reimburse the federal agency for questioned costs.

  The Department will communicate to eligibility staff the importance of reviewing information reported by the applicant compared to information received from a third-party and direct staff to case note in the ONE system how the discrepancy was reconciled. The Department will also communicate the requirement to maintain eligibility records in both case notes and electronic file when applicable.

The Department will review the cases cited and make an appropriate referral to the Overpayment Recovery Unit. Overpayments recouped can then be adjusted by Office of Financial Services to credit the TANF federal grant rather than reimbursing, per instructions outlined in TANF-ACF-PI-2006-03.

The department sent communication to eligibility staff regarding the importance of reviewing information received from a third-party and direct staff to case note in the ONE system on how the discrepancy was reconciled. The Department also communicated the requirement to maintain eligibility records in both case notes and electronic file when applicable. This communication was sent to staff and uploaded to an internal website on December 11, 2023. Overpayment referrals were sent on April 12, 2024.

- Recommend department and authority management strengthen controls over the OR-PTC system to ensure transactions are adequately supported and reviewed.

  Several system enhancements and changes slated for June 2023 are intended to help providers claim time accurately and reduce local office workload associated with reviewing pending entries. This will not fully resolve the issues noted by SOS, however, implementation of phase 2A of the Provider Time Capture (PTC) System, which is scheduled to go into production July 12, 2024, will eliminate the need for local offices to manually enter mileage or hours into the mainframe payment systems and will automatically flag discrepancies between OR PTC DCI and the Mainframe. The department has corrected all identified issues discovered through the audit process.

  The PTC Team initiated a series of Webinar and Learning lab in October of 2023. These will continue through November, December and January with topics that are intended to reinforce best practices and are reflective of issues that have been received or reviewed by PTC where authorizations or entries do not align with existing claims. The October webinar also contained an overview of the upcoming changes to the system "Phase 2A" in July, 2024. This is on schedule and the first of 2 system updates that will create interfaces between the PTC-DCI system and the mainframe, automate payroll batch entry and eliminated the manual data entry, ideally reduce errors. In preparation of this, PTC has found great value in using the

Regional Readiness Coaches (RRC's) in local offices and is expanding the recruitment of these positions in December to assist with UAT, change management and more training.

- Recommend department and authority management strengthen controls over review to ensure transactions are adequately supported and reviewed. Additionally, we recommend the authority reimburse the federal agency for unallowable costs.

  ODHS Facilities Management Response for Finding #1: The Office of Facilities Management (OFM) is committed to providing accurate coding for payments. Communications have been made with staff responsible for coding invoices and the need to conduct thorough reviews to ensure coding is accurate and charged to the appropriate funding source for the goods or services the agency is being invoiced for. OFM will be communicating with the programs that provide coding to confirm that the information provided appropriately aligns with the intended use of the funds. The department will review current processes and forms to ensure there is sufficient detail to verify accuracy. Questioned costs of $1,361 in Federal Funds (and $2,722 in Total Funds) paid with invoice number VP815455, was corrected on 4/26/2023 with document BTCL1412.

  ODHS, Aging and People with Disabilities (APD) Response for Finding #2: The department is committed to storing and retaining supporting documentation for all authorized payments. The processes and procedures on contract bidding and approval associated with payment authorization for 1915k services and support are being reviewed and improvements such as central repositories are being explored. Once analysis and improvements are complete, they will be documented and communicated to staff within the department and to the Office of Financial Services for awareness. Additionally, as part of succession plan development, the department will create intentional opportunities for knowledge transfer, shared document storage, and increased transparency amongst work teams, which will assist with document location in the context of unexpected personnel changes.

  The department will reimburse the federal agency for any unallowable costs.

- Recommend authority management reimburse the federal agency for unallowable costs.

  As indicated in the report and as of January 1, 2020, authority management updated the MMIS data tables to ensure all future provider payments were made at the correct rate. Additionally, authority management updated control procedures to ensure MMIS data tables are updated timely and accurately. The recoupment of funds paid for incorrect rates will be completed through the FFS cost settlement process. We expect to have this completed on or before June 30, 2024. We will evaluate the use of alternate recoupment processes in the event of future corrections.

  Refund has been reported on the FFY2024 Q1 64 and has been loaded into MBES for Audit Finding 2022-056. The final refunded amount including all adjustments was $1,725,396 in total funds, federal portion was $1,340,158. The Q1 CMS 64 will be certified by January 30, 2024.

- Recommend department management strengthen control to ensure documentation supporting a provider's eligibility determination and revalidation is complete.

  ODDS Response: The department is committed to having completed I-9 forms on file for all Personal Support Workers through our Fiscal Intermediary. The Provider Enrollment Unit now has a quality assurance staff who will conduct spot checks of the FI work. This is in process now and reviews will continue. ODDS has also just implemented in our fiscal intermediary's contract to now perform a stricter I9 processing. They will now be implementing tighter controls and stricter criteria for the corresponding documents that are required when accepting new I9.

  APD Response: The department is committed to having completed I-9 forms on file for all employees and homecare workers. This expectation, as it relates to homecare workers, was reinforced by the department at the Client Employment Program Annual Summit held on 3/28/23 and 3/29/23. This Summit was attended by approximately 160 local office staff. Local office staff were instructed on how to properly fill out the I-9 form

and retention requirements. Staff were also reminded of resources available to answer questions, including central office points of contact.

The department is also exploring short- and long-term solutions to mitigate this risk, including creating a peer review process on business procedures across the state intended to assist in not only accuracy, but knowledge transfer, developmental growth, and mentoring opportunities. The department may also explore system changes that would automatically validate the completion of tasks related to provider enrollment and renewals, including the presence of required documentation. We are exploring the option of using e-Verify for validation of I9s, for both central office and at the local office level.

- Recommend department management conduct more timely reconciliations of OR-Kids refinancing adjustments to ensure adjustments are made during the related periods of performance. We further recommend management work with its federal awarding agency to determine if it is appropriate to backfill program expenditures between grants to account for the reduction in expenditures created by the reconciliation process. If not appropriate, the questioned costs should be repaid to the federal awarding agency.

  The agency disagrees with this finding.

  SFMA grant phase is an internal tracking mechanism only and is not mandated by ACF. None of the expenditures observed were moved into or out of the period of performance for which they originally qualified for.

  SSBG awards have a two-year period of performance for claiming. As a result, there is an overlap between internal phases where expenditures qualify for two at any given time. Assignment of phase in SFMA is based on internal balancing needs to ensure claiming is not over or under the award for that period.

Prior period adjustments occur periodically and are debited or credited to the phase they were originally recorded under. Should those adjustments cause a phase to become under or over reported, the assigned phase in SFMA is adjusted to maintain consistency between SFMA expenditures and the SF-425 report provided to ACF. If a prior period increasing expenditure is outside the period of performance, it is moved to non-reportable and state only funding.

- Recommend DHS perform review to identify any additional discrepancies between benefits paid and the institutions reported status, to determine if payments were appropriate, and communicate with the federal awarding agency to determine if repayment is necessary.

  We respectfully disagree with the findings that schools were not able to directly update their learning mode according to the guidance provided in the P-EBT state plan.

  The department has included emails and documents that support the actions/decisions taken in the delivery of the Oregon P-EBT school year 2020-2021 state plan was in accordance with federal approval from Food and Nutrition Service (FNS).

  According to the USDA FNS approval letter received on May 7, 2021, and posted to the FNS website, FNS confirms that Oregon will "develop(ed) a centralized database to collect student eligibility information and school status" to determine the monthly benefit level for each school (6th bullet on page 2).

  This information is also confirmed in email correspondence with FNS on April 29, 2021, and May 3, 2021. Within the email the Department details that Oregon will develop a database to collect school status, this is then confirmed by FNS.

  As part of Oregon's federally approved simplified assumptions, the state plan allows the school points of contact to update their predominate learning model for each month of the 2020-2021 school year, which may be different than the Ready Schools, Safe Learners (RSSL) Weekly Status Report.

An email communication was shared with all identified school points of contact on June 28, 2021. This email requested that school points of contact update their schools predominate learning mode into the Oregon School Meals Benefit (OSMB) system used by the Oregon Department of Human Services to issue P-EBT benefits no later than July 13, 2021.

Information reported through the RSSL weekly status report was used to determine the predominate learning mode only in the event that the school point of contract did not update a learning mode manually within OSMB prior to July 13, 2021.

On May 9, 2023, the P-EBT policy team confirmed school operating status during the selected months with 5 schools for SOS audit. Email responses from the schools are summarized below:

School ID	***School Name***	***Audit Month/YR***	***Reported Learning Mode***	***Paid Learning Mode***	***School confirmed paid learning mode: Y/N***
162	*Scappoose High*	*April 2021*	*On-site*	*Distance (CDL)*	*Y – Distance (CDL)*
97	*Boring Middle*	*March 2021*	*Hybrid*	*Distance (CDL)*	*Y – Distance (CDL)*
474	*Keno Elem*	*April 2021*	*On-site*	*Hybrid*	*Y - Hybrid*
1270	*Sexton Mountain Elem*	*April 2021*	*Hybrid*	*Distance (CDL)*	*N - Hybrid*

At the recommendation of the auditors the Department has reached out to FNS Child Nutrition Program and SNAP program about the finding on June 8, 2023, and we are waiting for a response.

5. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2023, audit #2024-14 (dated April 2024)

- Recommend department management update accounting and review procedures to ensure entries prepared to address issues originating in prior fiscal years do not incorrectly impact the current year financial statements.

  The Office of Financial Services (OFS) is reviewing documentation from prior audits and direction from the Department of Administrative Services (DAS), Statewide Accounting and Reporting, to identify the most effective and efficient process going forward for refinancing prior year activity in the current fiscal year. As mentioned in the audit, the complexity of deferred revenue reimbursement, across multiple fiscal years, from FEMA during the pandemic increased the complexity of these accounting transactions. The office will write up a new process and train relevant staff on the new methodology. As of May 31, 2024, the new process has been implemented to perform semi-annually.

- Recommend management ensure compliance with federal program requirements by prioritizing the completion and documentation of hospital audits.

  The authority agrees with this finding and has completed the work to reconstitute the required tools necessary to perform these audits. As of January 2024, the authority has sent cost statements to the hospitals for review and response and is working to collect other reports required for completing the audits from actuaries and intermediaries. The authority will begin processing full audits starting April 2024 for outstanding fiscal year 2016 forward. The authority anticipates that the audits through fiscal year 2020 will be completed by December 31, 2024. The authority also affirms that the corrective action for finding 2021-17 has been implemented and resolved. This can be validated as completed audits become available in 2024.

- Recommend department and authority management strengthen controls over review to ensure documentation supporting a provider's eligibility determination and revalidation is complete. Additionally, we recommend the authority reimburse the federal agency for questioned costs related to ineligible providers including ineligible providers identified in prior year findings.

  The authority will provide two separate training modules to enrollment staff and staff responsible for the CCO enrollment and validation regarding complete ownership and disclosure documents. We will perform the trainings on April 18, 2024, during our monthly staff meeting and a separate ownership form only training on May 30, 2024. The Office of Developmental Disability Services has implemented new contractual language for our fiscal intermediary to review I-9 for providers with stricter criteria. This was added earlier this year and is already in place in the contract and implemented. Further, upon enrollment, state staff are validating older I-9s for providers who have submitted their I-9 historically.

  The Office of Aging and People with Disabilities is committed to ensuring Provider Enrollment Agreements and accurate I-9 forms are on file and ensuring records are stored and retained properly for all Home Care Workers. The department will reinforce the requirements concerning the collection and storage of agreements at both the Quarterly Home Care Coordinators meeting on May 30, 2024, and at the AAA/APD Local Line Leadership meeting on May 16, 2024. The department will also create a reference guide in the new ODHS Field Business Procedure Manual implemented in February 2024. The department will make provider enrollment agreements and I-9 forms available statewide via DocuSign as an optional tool for state staff that guides them through accurately completing information on the form and capturing electronic signatures. This will ensure that all required fields in forms are filled out correctly including ensuring the presence of required documentation to mitigate human error.

  Additionally, we will continue to explore developing a training module for front office staff and office managers as well as a peer review process on business procedures and exploring ways that we can leverage technology such as the replacement Electronic Data Management System (EDMS) "Laserfiche"

implemented by Imaging and Records Management Services (IRMS) to store provider records electronically.

The Office of Aging and People with Disabilities released updated guidance and clarification on I-9 forms through an Information Memorandum transmittal on January 24, 2024 (APD-AR-23-099) During the February 19, 2024, at the Home Care Coordinators quarterly convening meeting the revisions from the prior transmittal were discussed along with the importance of ensuring timely renewals and accurate documentation and retention of PEA/I-9's. During the May 30, 2024, at Home Care Coordinators Quarterly convening, Laserfiche project team shared information on status of new system implementation and timing of transition from EDMS along with Q&A. Laserfiche implementation began on July 15, 2024. The DocuSign contract administrator has provided an update noting that the DocuSign contract to go from pilot to statewide is currently behind schedule due to the Office of contracts and Procurement backlog, once available. During the July APD/AAA Local Line managers meeting, APD leadership discussed with line managers the results of the audit, reinforced the importance of accurate documentation and retention of records and discussed ways we are looking to strengthen the process such as leveraging new software and solicited ideas or best practices they have. We will continue to explore training options for onboarding front office staff, develop procedures for the Field Business procedures manual.

The questioned costs of $1,786 will be refunded to CMS and reported on the CMS 64 by 6/30/2024. Of note, the prior year finding with questioned costs of $1,843 has since been found as the provider being eligible. No corrective action is needed.

- Recommend department management strengthen controls over review to ensure transactions are adequately supported and reviewed. Additionally, we recommend the department reimburse the federal agency for unallowable costs.

The ODHS Office of Facilities Management coordinates care of a 168-building portfolio. Part of this work is coordination of furniture reconfiguration, minor and major remodels of office spaces and other building maintenance work. For these projects we rely on program staff with understanding of their funding sources to provide us with accurate coding to support the project related costs. Our office does not work directly with funding source management only coding and billing. To better track who is providing us the coding and maintain a record of payment approval we have revised our workorder form to include who from the program is providing the coding and what authority they have to provide the coding. This will allow us to assure that important details are captured regarding funding application and coding for billing and protect from funds being drawn from sources that do not support and/or are not appropriate for a given project. The questioned costs of $3,849 were corrected and refunded to CMS using document BTCL1485 with an April 17, 2024, effective date. The refund will be reported on the Q3 FFY 2024 CMS 64 to be submitted by June 30, 2024.

- Recommend department management continue to review ACF-199 and ACF-209 reports prior to submission and monitor known compilation defects to ensure performance data reports submitted are complete and accurate. We also recommend department management obtain an annual SOC report over the service organization's internal controls for the ONE application. Additionally, we recommend department management consider contractual and/or legal remedies if the contractor is unable to provide accurate and reliable information from the ONE system within a reasonable time frame necessary for the business needs of the department.

  The department continues to monitor and review ACF-199 and ACF-209 reports prior to submission. Defects identified through the monitoring and review process are logged into TFS and follow the defect management process.

  ONE/ODHS began SOC audit with an outside vendor at the end of 2023. The department is continuing to work through the items and anticipate completion with this audit by June 30, 2024. The department will share the findings once received if there are any. SOC audits will be done annually from here forward.

The Agency provided a cure notice to Deloitte Consulting as the vendor related to the reports in December 2022 and considered the actions cured and removed the notice in July 2023. Quarterly reports sent through the contract have been provided and accepted by ACF. Defect triaging continues to be worked separately, and regular reports to verify changes, additional validations that were put into place, achieve expected quality in correct submission of data on behalf of Oregon from the ONE System.

- Recommend management ensure department employees are adequately trained on applicable procedures and requirements relating to child support cooperation with the Department of Child Support (DCS).

  The department previously identified the need for more training and has been taking steps to address the issue. Based on feedback from staff, the Child Support Quick Reference Guide has been updated to make it more user friendly and easier to follow. Training on processing child support tasks has been provided both statewide alongside Department of Child Support in November 2023 and with individual districts. In addition to materials and training, department policy is working reports of both outstanding child support tasks and tasks cleared without processing. The department continues to monitor the reports and provide follow up guidance to individual branches.

  The department has developed a take time for training (TT4T) that was delivered to staff on May 4, 2022, which is now outdated. The current TT4T will be removed, a new one will be created, and delivered to staff within the next 120 days. The department will also consider adding this material to the regional accuracy and timeliness training during the summer of 2024. The Oregon Eligibility Partnership (OEP) - Learning and Engagement Team (LET) reviewed the eligibility guide and will be revising materials within the next 120 days. OEP will review and revise the current lesson plan delivered to staff within the next 90 days.

  Questioned costs of $790 were moved from federal funds to non-MOE state only funds with an effective date of July 16, 2024. The adjustment will be reported to ACF on the 2024 quarter 4, ACF-196R TANF federal report.

- Recommend department management ensure caseworkers are adequately trained on TANF enrollment procedures to ensure all applicable requirements are completed.

  The department previously submitted a work item (WI) to have a question in ONE that asks 'yes/no' if IEVS has been checked. The WI was approved and deployed into the system on April 17, 2024. The IEVS question will trigger and be required for TANF at certification, re-certification, and adding a person. The Quick Reference Guide for staff will be updated to reflect the new system functionality. Communication regarding the new system functionality will be provided to staff.

  The department previously submitted a change request (CR) to have the employability screening questions put into ONE as part of the TANF application/intake process. The CR has been approved and in final stages of design with the ONE system contractor, Deloitte. Once the WI is implemented into the system, the quick reference guide will be updated to reflect new system functionality. Communication regarding the new system functionality will be provided to staff.

  Questioned costs of $3,491 were moved from federal funds to non-MOE state only funds with document number BT217832 with an effective date of July 16, 2024. The adjustment will be reported to ACF on the 2024 quarter 4 ACF-196R TANF federal report.

- Recommend department management strengthen internal controls to ensure adequate supporting documentation is maintained to support information reported in the RSA-911 client case information report. We also recommend department management strengthen internal controls to ensure the reviews of the RSA-17 financial report are documented and the report contains accurate information.

  We agree with the first recommendation. We disagree with the second recommendation.

  We agree with the first recommendation and will ensure adequate supporting documentation is maintained and readily available to support information reported in the RSA-911. We have drafted an internal control for the RSA-911 and have submitted the internal control to RSA for review.

We disagree with the second recommendation. The RSA-17 is currently reviewed by both Program Leadership as well as the ODHS Grant Accounting Manager. Certification is evidenced by the signed RSA-17. This level of review meets federal requirements. Additional review and discussion may be had as a form of best practice but should not be considered a control mechanism. The Grant Accounting Unit will highlight the certification process in the RSA-17 desk manual to delineate between control functions and best practices. No further action will be taken.

- Recommend department management strengthen internal controls to ensure supporting documentation is maintained, reviews are documented, and transactions agree to supporting documentation.

  Questioned costs consist of facility payments totaling $139 and a separate payment which exceeded costs of client services by $10. The agency agrees with the finding and will refund those questioned costs. The agency will review the specific circumstances for each of the invoices paid to ensure staff receive the appropriate training as well as reiterate the need to review invoices carefully according to current policies and practices to avoid coding errors. Supporting documentation was identified for the $139 portion and was determined to be allowable. The $10 portion will be moved to non-reportable.

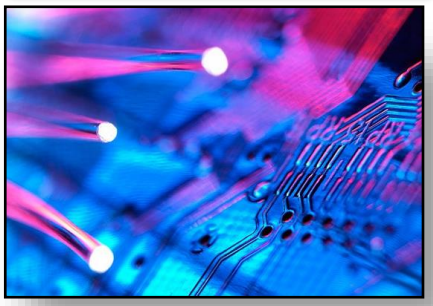
- Recommend department management implement and document additional internal controls to ensure only VR employees are paid with VR funding.

  We disagree with this finding.

  This finding pertained to two State Independent Living Council (SILC) board members paid with VR Innovation & Expansion funding. Upon review of the Rehabilitation Act and 34 CFR 361.35 section (a) part (2), funding may be used "To support the funding of the State Rehabilitation Council, if the State has a Council, consistent with the resource plan identified in § 361.17(i) " The SILC State Plan cover 2021-2023 references Innovation and Expansion funding on pages 5 and 6. Based on the department's review we believe the VR funding of $3,521 was used appropriately and that no further corrective action is required.

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	Fiscal OIS / Acct	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Total Budget $ (PPM)	Total Cost	Previous Biennia (2023 -2025) GF Cost	Previous Biennia (2023 -2025) OF Cost	Previous Biennia (2023 -2025) LF Cost	Previous Biennia (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost	Comments
Healthy People	OHA	ALERT IIS Replacement	P50009	Steve/Randa	ALERT IIS Replacement Project	Federal	The Oregon Health Authority (OHA) Oregon Immunization Program (OIP) uses the ALERT IIS system, a database that records all immunization doses administered by participating providers in Oregon, as a powerful tool for managing immunization records and supporting healthier communities. The ALERT IIS Replacement Project will ensure continued administration of immunization records and promote modernization of OIP's processes and applications. This project aligns with the national Data Modernization Initiative (DMI) and with the Oregon Health Authority's strategic goal to eliminate health inequities in Oregon by 2030. This project must be executed before 12/31/2027, prior to the end of the existing vendor contract with Gainwell Technologies.	2022-10-20	2027-12-31	$ 1,205,000	TBD	$ 271,886	$ -	$ -	$ 271,886	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Alert is just in the intitial planning stages, the current projected costs are minimal and do not reflect the total expected costs for this project. Project management is still collecting information for this project
Healthy People	OHA	COMPASS - MOTS Replacement	P80023/P80027	Said/Steve	Community Outcomes Management System (COMPASS)	None	The Measures and Outcomes Tracking System (MOTS) replacement will replace the existing siloed, aged, and fragmented MOTS system. The new system will support the administration, planning, and monitoring of substance abuse disorder and mental health treatment programs.	2020-01-23	TBD	$ 11,342,630	$ 9,296,386	$ 1,341,912	$ -	$ -	$ 4,249,387	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Current MOTS spend plan through June 2024. Another phase is anticipated (APD in progress) but unprojected at this time. Does not include any M&O estimates.
Healthy People	OHA	GO Priority - 1115 HRSN - Community Information Exchange	-	Lisa/Randa	GO Priority - 1115 HRSN - Community Information Exchange	Federal	Oregon recently received Centers for Medicare and Medicaid Services (CMS) approval for the 2022-2027 1115 Medicaid Waiver. Provisions in the new waiver will be implemented over the course of the 5-year demonstration period and will include significant changes to Coordinated Care Organization (CCO) contract requirements; revision of Oregon Administrative Rules (OAR) that impact all providers; substantial changes to IT systems to support financial disbursement, claims activity, and data submission; and management of the adoption and utilization of statewide community information exchange (CIE) platforms for referrals.	2023-05-01	2026-02-24	$ -	TBD	$ -	$ -	$ -	$ -	TBD	TBD	TBD	TBD	TB D	TBD	TBD	TBD	
Healthy People	OHA	HIV-E (HIV-Electronic)	500001	Steve/Randa	HIV-E (HIV-Electronics)	None	Develop a solution that will replace the existing CAREAssist 1.0 application with a new, custom developed CAREAssist 2.0 application that addresses current system issues.	2015-11-30	2027-06-29	$ 23,700,949	$ 24,946,537	$ -	$ 10,305,584	$ -	$ -	$ -	$ 9,739,443	$ -	$ -	$ -	$ -	$ -	$ -	M&O has not been included in these estimates. Currently this project is projected to be completed March 2027. Total cost is a DDI estimate only.
Healthy People	OHA	Improving Medicaid Enterprise Data	P80041	Lisa, Said	N/A		OHA will expand the Behavioral Health Data Warehouse (BHDW) Person Index (PI) and enhance the BHDW, two primary building blocks from the Compass Modernization initiative, to improve data quality, sharing, and analytical capacity for the Medicaid population. Oregon's modular Medicaid Enterprise System (MES) will require a data environment capable of matching, cleaning, and storing integrated and interoperable data from various sources. Incremental expansion and improvement of the BHDW will improve Oregon's analytic and operational capabilities in the near term and will be consistently evaluated for inclusion as part of the state's Enterprise Data Warehouse (EDW) module.	2023-10-01	TBD		N/A	TBD	$ 819,253	$ -	$ -	$ 7,371,714	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	End date TBD, project extending. New APD coming. Date/scope TBD.
Healthy People	OHA	MES Modernization (formerly Modularity) Planning Phase	P80014	Chad/SAID	N/A	None	Medicaid Enterprise System (MES) Modularity strategy development is being facilitated by the consulting vendor.	2022-07-01	TBD		N/A	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	Project still in planning, but projected to continue for some time. 25-27 POP in progress.
Healthy People	OHA	MMIS Infrastructure Replacement	P80039	Chad/SAID	MMIS Infrastructure Replacement Project	None	The industry-wide move toward Cloud hosting solutions solves a number of IT challenges. Cloud hosting is cost effective, scalable, flexible, secure, and redundant, which all bring large benefits to the the Medicaid Management Information System (MMIS) and is our largest step in preparing for Modularity. 1) Existing MMIS Infrastructure is reaching end of lifecycle in 2024. Project must be completed before 2024 with a duration estimated at 3 years. 2) CMS supports moving MMIS to the Cloud by providing 90/10 funding. 3) Gainwell is transitioning its national data centers to the Cloud, and we will leverage their existing support model.	2022-01-03	2025-12-25	$ 20,318,175	TBD	$ 712,409	$ -	$ -	$ 6,411,685		TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	
Healthy People	OHA	MMIS Private Public Providers	P80034	Chad/SAID	MMIS Private Public Providers	None	Update Medicaid Management Information System (MMIS) system to enable distinction between public and private providers for the purposes of adjusting claims.	2021-08-02	2026-09-30	$ 1,066,342	$ 1,164,065	$ 59,256	$ -	$ -	$ 533,304		TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	
Healthy People	OHA	MMIS TMSIS	P80029	Chad/SAID	MMIS T-MSIS Phase 2	Federal	This project will involve modifications to the Medicaid Management Information System (MMIS) system to collect and submit required data for Centers for Medicare & Medicaid Support (CMS) to perform necessary data analytics for decision-making. Specifically, this project addresses Transformed Medicaid Statistical Information System (TMSIS) data quality elements and CMS dashboard issues.	2020-05-01	2025-09-30		TBD	$ 4,974,719	$ 202,142	$ -	$ -	$ 1,819,274.40		TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	APD currently scheduled through 09/2025, but project is expected to go beyond that date. Subject to change.
Healthy People	OHA	OEBB-PEBB Benefit Management System (BMS) Replacement	P70003	Chad/Said	OEBB-PEBB Benefit Management System (BMS)	Legislature	Replace two aging and highly customized benefits management systems (BMS) with a single, modernized Software-as-a-Service (SaaS)/Commercial-Off-The-Shelf (COTS) system that supports delivery of required functionality in order to meet legislative requirements and improved user experience (UX).	2019-07-01	2026-04-30	$ 14,448,785	$ 14,470,785	$ -	$ 8,423,956	$ -	$ -	$ -	$ -		TBD	$ -	$ -	$ -	TBD	$ -	$ -	Project has POP to go for 9 months into 25-27.
Healthy People	OHA	Oregon State-Based Marketplace	P70004	Carol/Randa	Oregon State-Based Marketplace	None	The Oregon Health Authority (OHA), Oregon Health Insurance Marketplace is seeking to transition Oregon from a State-Based Marketplace using the Federal Platform (SBM-FP) to a state-based marketplace (SBM). Becoming an SBM requires that a state acquire and implement its own enrollment technology and accompanying consumer assistance center (CAC) to provide over-the-phone support for enrollees.	2023-07-06	2027-03-31	$ 14,880,000	$ 79,380,000	$ -	$ 2,059,864	$ -	$ -	$ -	$ -	$ 38,000,000	$ -	$ -	$ -	$ 39,320,136	$ -	$ -	Total cost assumed to be the estimate provided in the IT Investment form, and includes operating costs.
Healthy People	OHA	Oregon Trauma Registry (OTR) Replacement	P50007	Carol/Chad/Randa	Oregon Trauma Registry (OTR) Replacement	Other	Replace the current Oregon Trauma Registry (OTR) system with a new Commercial-Off-The-Shelf (COTS) or Software-as-a-Service (SaaS) solution that will meet the requirements mandated by ORS 431A.050.	2022-04-28	2026-01-31	$ 636,888	$ 1,077,656	$ -	$ 1,073,657	$ -	$ -	$ -	$ -		TBD	$ -	$ -	$ -	TBD	$ -	$ -	PPM Budget accomodates project through 12/8/23, end of the planning phase.
Healthy People	OHA	OSPHL LIMS Replacement	P50006	Steve/Randa	OSPHL LIMS Replacement	None	Conduct open procurement for replacement of the four Oregon State Public Health Laboratory (OSPHL) Laboratory Information Management Systems (LIMS).	2022-06-03	2027-03-16	$ 1,877,187	TBD	$ -	$ -	$ -	$ 1,688,784	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	LIMS has only been projected through December 2024. Total build costs and timing is TBD. LIMS is funded by Federal Grants. This is a Public Health Project.
Healthy People	OHA	TWIST TO WEB		Carol	TWIST To Web	None	Replace the current electronic Women, Infants, and Children (eWIC) management information system, TWIST.	2017-06-12	TBD	$ 16,359,475	$ 16,359,475	$ -	$ -	$ -	$ 2,965,894	$ -	$ -	$ -	$ 5,274,733	TBD	TBD	TBD	TBD	Future M&O costs to be determined. Development and Implementation 100% Federal Funds. Project has been put on hold by DAS EIS, and end date is yet to be determined.
Healthy People	ODHS|OHA	IT Service Management	-	Crystal	IT Service Management (ITSM)	None	Implementation of Ivanti into OIS for IT Service Management (ITSM).	2023-03-20	2025-07-24	$ 4,137,792	$ 14,303,667	$ 6,229,812	$ 612,768.42	$ -	$ 3,370,226.31	$ 1,562,596	$ 153,697.92	$ -	$ 845,338.56	$ 932,829	$ 91,753.68	$ -	$ 504,645.24	
Healthy People	ODHS|OHA	Mainframe Modernization	TBD	Carol/Randa	Mainframe Migration Provider and Client Payments			2023-07-01	2027-07-01	$ 25,444,863	TBD	$ 4,944,276	$ 5,109,564	$ -	$ 3,079,871	$ 2,902,941	$ 619,809	$ -	$ 7,527,500	TBD	TBD	TBD	TBD	Project is still in the planning phase. Completed scope and M&O estimates are yet to be determined.
Healthy People	ODHS|OHA	REALD and SOGI Registry Implementation	P45002	Lisa, Said	REALD and SOGI Registry Implementation	Legislature	Developinng a repository and registry to collect, clean, store, and use complete race, ethnicity, language, or disability & sexual orientation and gender identity (REALD & SOGI) data is a long-term solution that requires focused agency investment. 2021's HB 3159 mandates the creation of a central registry to collect demographic data using the REALD & SOGI standards and requires providers, insurers, and Coordinated Care Organizations (CCO) to submit data at least annually. This enables the Oregon Health Authority (OHA) to monitor data quality and compliance, obtain timely information, and utilize this data to inform culturally-specific interventions to reduce or eliminate inequities and reduce health care costs.	2022-07-19	2028-05-08	$ 11,500,000	TBD	$ 27,912,675	$ -	$ -	$ 5,717,054	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	
Healthy People	ODHS|OHA	Summer EBT Project	TBD	Carol/Randa	Summer Electronic Benefits Transfer (Summer EBT)	Legislature	The Summer Electronic Benefits Transfer (Summer EBT) Program is a new federal nutrition program that provides low-income families a $120 summer grocery benefit for each eligible school-aged child. Project funding for this initiative will be used to design and implement a permanent Summer EBT program in Oregon. As this program is independent from SNAP, the request to establish this new permanent program includes new positions, administration costs, vendor costs for 2024 Summer EBT Project, system development for the 2025 Summer EBT Program, EBT card services, and communications to households.	2024-03-04	2025-06-30	$ -	$ 96,285,132	$ 11,984,958.00	$ 1,793,739.00	$ -	$ 82,506,435.00	$ 3,400,000	$ -	$ -	$ 3,400,000	$ 3,400,000	$ -	$ -	$ 3,400,000	$0 PPM budget takes project through 06/01/2024.

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	Fiscal OIS / Acct	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Total Budget $ (PPM)	Total Cost	Previous Biennia (2023 -2025) GF Cost	Previous Biennia (2023 -2025) OF Cost	Previous Biennia (2023 -2025) LF Cost	Previous Biennia (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost	Comments
Healthy People	ODHS	Case Management System	P35010	Lisa, Said	Case Management System	Federal	The Oregon Department of Human Services (ODHS) seeks to develop a state case management solution that will support maintenance all of Oregon Intellectual & Developmental Disabilities (I/DD) case management services. The solution will leverage existing interfaces between Medicaid Management Information System (MMIS) and Express Payment & Reporting System (eXPRS) to maintain data integrity and support the case management activities for the Medicaid I/DD programs. The solution will automate the billing activities for case management services provided by Medicaid providers.	2022-05-24	2025-12-31	$ 6,110,500	TBD	$ 446,374	$ -	$ -	$ 3,640,754	TBD	$ -	$ -	TBD	$ -	$ -	$ -	$ -	
Healthy People	ODHS	CCWIS - Project 1 & 2	P10011	Randa/Steve	CCWIS Modernization Program CCWIS Resource Parent Respite Provider Inquiry and			2020-01-01	2035-12-31	$ 51,336,000	$ 36,580,378	$ 5,794,766	N/A	N/A	$ 5,785,611	TBD	N/A	N/A	TBD	TBD	N/A	N/A	TBD	Took current burn rate to get the biennium estimate
Healthy People	ODHS	ODDS Electronic Visit Verification - Non-Web Solution	P35016	Chad/Carol/Randa	ODDS Electronic Visit Verification - Non-Web Solution	None	Implement an Electronic Visit Verification (EVV) solution for areas with limited to no internet or cell service reception available where client services are being delivered for the Office of Developmental Disabilities Services (ODDS).	2023-02-01	2025-03-31	$ 4,642,020	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	Project direction still being determined. Expected to go beyond the current 03/2025 end date.
Healthy People	ODHS	ONE System Enhancements	P40005	Steve/Randa	ONE Program Cloud Migration ONE Program - Integrate Voice Response (IVR) ONE Program Youth with Special Health Care Needs YSHCN		Ongoing enhancements to the ONE system	2021-09-01	N/A	$ 4,642,020.00	TBD	$ -	$ 2,439,276	$ -	$ 8,648,344	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	System enhancements will be necessary for the life of the ONE system. State portion will be paid via Bonds for AY23-25.
Healthy People	ODHS	Provider Enrollment Maintenance System	P35015	Lisa, Said	Provider Enrollment and Maintenance System	Other	Support the state's Medicaid Information Technology Architecture (MITA) initiative. The project includes modules that will be used to manage and standardize enrollment, maintenance, and communication activities across Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) programs. The system will leverage existing interfaces with the Oregon Criminal History and Abuse Records Data System (ORCHARDS), Medicaid Management Information System (MMIS), and Express Payment & Reporting System (eXPRS) to maintain data integrity and support provider authorization and billing activities for case managers, reducing administrative tasks and allowing providers to bill without delay.	2022-05-24	2025-11-30	$ 9,200,000	TBD	$ 511,971	$ -	$ -	$ 4,664,441	TBD	$ -	$ -	TBD	$ -	$ -	$ -	$ -	
Healthy People	ODHS	Provider Time Capture (PTC)	DOLRUL	Steve/Said	Provider Time Capture	None	Provides the Oregon Department of Human Services (ODHS)/Oregon Health Authority (OHA) with a time capture system for home care workers (HCW) and personal support workers (PSW).	2024-11-01	2027-06-30	$ 31,367,810	$ 41,130,916	$ 3,764,029	$ -	$ -	$ 26,885,029	$ 1,287,283	$ -	$ -	$ 9,194,575	TBD	TBD	TBD	TBD	The PPM budget only accomodates phase 1 through 01/20/2025. 6/30/37 date assumes Phase 2 is approved. PTC including Ph2a and Ph2b through June 2027, M&O costs have been projected has its own project No P30002



Health and
Human Services

Strategic Technology Plan: A Comprehensive Overview

2024-2027

3/1/2024

Contents

1. Executive Overview 4
   1.1. Health and Human Services Programs 5
   1.2. Office of Information Services (OIS) 6
   1.3. Strategic Goals and Strategies 7
   1.4. Action Plan and Measures 8
   1.5. OIS Operating Principles 8
   1.6. Challenges 8
2. Drivers 10
   2.1. Governor 10
   2.2. Oregon Department of Human Services (ODHS) 11
   2.3. Oregon Health Authority (OHA) 12
   2.4. Joint Initiatives 13
   2.4.1. Digital Accessibility in Hardware, Software and Systems 13
   2.5. Enterprise Information Services (EIS) 13
   2.5.1. EIS Guiding Principles 14
   2.6. Federal Mandates 15
   2.7. State Mandates 15
   2.8. Negotiated Labor Union Commitments 16
3. Large Technical Projects & Governance Model 16
   3.1. Technology Governance 16
   3.2. Large Technical Project Portfolio 19
   3.2.1. Major IT Projects Underway 19
   3.2.2. Major IT Projects Recently Completed 21
   3.2.3. Mapping Projects to Strategic Goals and Drivers 21
4. Continuous Modernization 23
   4.1. Continuous Modernization Action Plan 24
   4.2. Business Outcome Statements 25
   4.3. Investment Roadmaps 26
   4.4. Business Outcome Statements and Investment Roadmap Status 27
5. Strategic Focus Areas 28
   5.1. ODHS Office of Reporting, Research, Analytics, and Implementation (ORRAI) 28
   5.2. Cybersecurity, Risk and Privacy 28

5.3. Data Focus 29
5.4. Newer Artificial Intelligence Technologies 29
6. Operational Modernization 30
6.1. IT Infrastructure Overview 30
6.1.1. IT Infrastructure Modernization 31
6.2. Direct Customer Support Model 32
6.3. Application Portfolio 32
6.3.1. Application Portfolio Modernization 33
7. Investments 34
7.1. OIS Workforce 34
7.2. OIS Budget 34
7.3. Technical Policy Option Package Investments in 2023-2025 budget 34
8. Continuous Planning 35
8.1. Accountability 35
8.2. Communication 36
9. Appendix 37
9.1. Performance Management System – Fundamentals Map 37
9.2. Project Portfolio with IT Governance Prioritization 38
9.3. Continuous Modernization Action Plan Summary 41
9.4. Future Business Outcomes Example 42
9.5. Investment Roadmap Example 43
9.6. Integrated Health & Human Services (IHHS) Business Process Reference Model 44
9.7. Federal Mandates 45
9.8. State Mandates 46

1. Executive Overview

This Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) Strategic Technology Plan 2024-27: A Comprehensive Overview document is intended to communicate the alignment between the vision, planning and execution of major technology initiatives.

This Executive Overview section is the heart of the plan, and no further reading is necessary to get a basic understanding of the technology goals and strategies. However, reading the subsequent sections will provide a deeper understanding of the drivers, priorities and frameworks within the ODHS|OHA's technology organization.

It represents priorities of the governor, Oregon Department of Human Services (ODHS), Oregon Health Authority (OHA), Enterprise Information Services (EIS), Office of Information Services (OIS) and many other organizations as noted below.

1.1. Health and Human Services Programs

The Oregon Health Authority (OHA) has eight core divisions. The Oregon Department of Human Services (ODHS) has eight core programs. Both agencies have Shared Services units that support the needs of both agencies.

Oregon Dept. of Human Services	Oregon Health Authority
• Self-Sufficiency (SSP) • Child Welfare (CW) • Aging and People with Disabilities (APD) • Office of Developmental Disabilities Svs. (ODDS) • Vocational Rehabilitation (VR) • Oregon Eligibility Partnership (OEP) • Director's Office • Central and Shared Services	• Equity and Inclusion (E&I) • Health Systems (HSD) • Health Policy and Analytics (HPA) • Oregon State Hospital (OSH) • Public Health (PHD) • External Relations • Agency Operations • Fiscal and Operations

There are 15+ shared services areas, such as financial and facilities services between the two agencies. The combined Health and Human Services organization supports 1.5 million clients; 16,700 staff; more than 50,000 partners; and more than 140 office locations. The agencies have a combined Legislatively Approved Budget (LAB) of $54.25 billion.

1.2. Office of Information Services (OIS)

For the purposes of this document, we'll focus on the Office of Information Services (OIS). However, also, important to the agencies are other units with a strong focus on technology which we refer to as "local IT" and we'll lightly cover them in this document.

OIS exists to provide services in helping Oregonians achieve health, well-being, and independence. In support of this mission, OIS provides information technology systems and services that help ODHS|OHA to:

- Determine client eligibility
- Provide medical, housing, food and job assistance
- Provide addiction, mental health and vocational/rehabilitative services
- Protect children, seniors and people with physical and/or developmental disabilities
- Process claims and benefits
- Manage provider licensing and state hospital facilities
- Promote and protect the state public health
- Support internal ODHS|OHA administrative functions, including human resource, finance and procurement programs

OIS supports more than 75 core business applications that are used by approximately 16,700 agency and partner staff located at 140 locations throughout Oregon.

The OIS organizational structure consists of the Office of the chief information officer and several major units that play vital roles in achieving the agencies' mission:

- Risk and Privacy Office
- Business Engagement Services (BES) including Enterprise Alignment
- Project Solutions (PS)
- Vendor Managed Services (VMS)
- Health and Service Equity Transformation (focused on HB 3159)
- Customer Services and Support (CSS)
- Solution Development and Delivery (SDD)
- Business Operations

1.3.Strategic Goals and Strategies

OIS exists to provide services in helping Oregonians achieve health, well-being, and independence. To support this mission, the Strategic Technology Plan's goals, and strategies were developed with the purpose **to strengthen the Office of Information Services' ability to deliver IT functions with greater perspective and effectiveness**.

Goal 1: Cultivate IT Workforce - Cultivate a highly skilled, diverse, and customer-focused organization.

- Improve equitable hiring
- Increase recruitment cycle transparency
- Accelerate customer service and technical training
- Accelerate development opportunities

Goal 2: Strengthen Cybersecurity, Risk and Privacy - Strengthen cybersecurity and consider the risk in the decision-making process.

- Improve the security and privacy posture
- Prevent, monitor, and rapidly respond to emerging threats and vulnerabilities
- Prioritize initiatives through a risk-based approach

Goal 3: Accelerate Technology Modernization - Enhance and augment IT infrastructure, systems, cloud capabilities, and processes to address pressing human services and health care challenges.

- Align IT investments with business strategy
- Modernize legacy IT; include a specific evaluation for new AI technologies
- Share technology solutions
- Promote ADA accessibility, language access, and user experience

Goal 4: Increase Data Insights - Consider community involvement in data that is collected, and used in a way that does not perpetuate or exacerbate existing inequities ensuring accuracy and completeness.

- Improve how we handle, organize and deliver information
- Connect systems through standardized approaches
- Make data easily available and accessible while respecting privacy

Goal 5: Optimize Technology Management - Provide inclusive, customer-focused collaboration

- Center technology governance processes on equity and inclusion
- Improve customer service
- Enhance communication and partnerships

1.4. Action Plan and Measures

To ensure accountability in achieving the plan goals and strategies, each goal has 3-5 action items that are tracked and reported using the Performance Management System Quarterly Target Reviews. Actions and measures are re-evaluated periodically and will be refreshed in quarter 1, 2024, and again upon the completion of the agency strategic plans. As a side note, operational measures also exist and are reviewed on a quarterly basis.

1.5. OIS Operating Principles

Operating principles have helped define the culture of OIS and provide guidance for decision making at all levels of the organization.

Each decision we make can affect technology, process, and people. OIS uses these operating principles to guide our choices as we navigate the complex opportunities and challenges of our work.

- **Honor Business Drivers** – We use governance effectively, partnering with the business to prioritize investments.
- **Choose Wisely** – We consider diverse options and choose solutions by thoughtfully evaluating their benefits, costs, and risk. We consider the impact across the enterprise IT ecosystem and throughout the lifecycle.
- **Consider the Data** – We provide solutions that support keeping the data accurate, unduplicated, secure, and accessible for multiple uses.
- **Invest for Sustainability and Agility** – We seek and embrace opportunities to simplify, including reducing redundancy, promoting re-use, and embracing standards and modularity.
- **Deliver Incremental Value** – We deliver value efficiently and predictably, continuously learning and improving.

1.6. Challenges

While strategic plans create vision and excitement, a plan would not be complete without discussing known challenges. The list below includes the top challenges in implementing technology in Oregon state government that causes significant delays in modernization, maintenance and operations.

- **Lack of IT investment strategy to fund technology modernization** – While IT roadmaps exist for technology modernization, an IT investment plan does not exist. This puts technology groups in a reactive state, which is a catalyst for the technology to age beyond usefulness. The biennium budget policy option package process is too slow and siloed to be effective in providing funding to keep systems modernized and policy nimble.
- **Competitive IT market elongates the recruitment cycle to on-board staff** – A typical OIS recruitment averages 6-12 months from vacancy to job requisition to on boarding or 110 days from posting to first offer (depending on how it is measured).
    - Pay structures for large agencies affect IT professionals, who are paid significantly less (in most classifications) compared to other Oregon public sector entities.
    - Pay equity assessments capped at the step six have, also, lengthened the process and frustration for both candidates and hiring managers.
- **Heavy administrative processes** (IT, Human Resources, Procurement) slow down the delivery of services.
    - Backlog and cumbersome processes in DAS and agency human resource groups cause a delay in the hiring process.
    - Long procurement processes (agency, IT, agency procurement, Department of Administrative Services (DAS) procurement, DAS Enterprise Information Services, Department of Justice) for large technical projects take 12-18 months to get an executed contract.
- **Lack of shared vision, needs, schedules and workloads are barriers to accelerating technology modernization**.
    - These barriers continue to impact cross program, agency and IT organizations.
    - Centralized approaches take much longer than program specific approaches. Program specific approaches can cause re-work and significantly increase agency costs and increase IT risks.
    - Improved communication and collaboration will be needed to accelerate technology modernization.

2. Drivers

2.1. Governor

As Gov. Kotek took office in January 2023, she set clear direction on the top priorities, improving customer services in state agencies, and priorities for ODHS|OHA.

Priorities for Oregon	State Agencies & Customer Service
Housing and Homelessness	Increased accountability
Behavior Health	Prioritizing customer service
Education and Early Learning	Making things work efficiently as possible
	Providing tools and not barriers
	Improving access to services when and where people need them.

The governor provided direction to ODHS|OHA leadership that listed the following priorities.

- Transition of **Employment Related Day Care (ERDC)** to the new Department of Early Learning and Care (DELC) agency.
- Process **Medicaid Redeterminations,** which is the first time in three years (paused during the pandemic) that 1.5 million people on the Oregon Health Plan (OHP) must go through a benefit renewal process.
- Implement the 1115 **Medicaid Waiver** that has many new opportunities, including housing for up to six months for people at risk of homelessness and people at risk of extreme weather events due to climate change.
- Expand the **Healthier Oregon** to people who meet eligibility regardless of immigration/citizenship status.

- Provide a **Basic Health Program** which is initially focused on OHP members who will no longer be eligible after the redetermination.

2.2.Oregon Department of Human Services (ODHS)

The Oregon Department of Human Services (ODHS) is the largest executive branch agency. The mission of the ODHS is to help Oregonians in their own communities achieve safety, well-being, and independence increasingly through locally informed, culturally appropriate, customer-focused services and customer service provided at the state and local level in a way that protects, empowers, respects choice and preserves the dignity of all Oregonians in need of ODHS services.

In 2023-2025, ODHS' top focus areas in alignment with the mission are:

Strengthening ODHS foundations

- Building the capacity we need to serve our communities more equitably and effectively.

Preparing for and responding to emergencies

- Providing mass care, shelter, food, and water in times of disaster while investing year-round in agency and community preparedness.

Creating the future of ODHS and human services in Oregon

- Working internally and externally to break down silos, connect systems together and identify and bridge gaps in services, while acknowledging that people and communities are the experts in their own lives and partnering with them to design services that better support their needs and goals.

ODHS has several initiatives and frameworks to guide the work of the agency.

Equity North Star - – The ODHS Equity North Star informs our work toward our vision of an agency free of racism, discrimination and bias.

RiSE - RiSE is about creating an intentional, positive, equitable and trauma informed organizational culture. The vision is an organization where we all feel

safe, valued, supported, strengthened and engaged in our personal growth and the agency's growth.

Building Well-Being Together Initiative (BWTI) – The BWTI goal is to focus on the whole well-being of people, families, and communities, especially those being left behind due to race, age, disability, identity and place.

2.3.Oregon Health Authority (OHA)

The Oregon Health Authority (OHA) is one of the state's largest executive agencies with a single overarching strategic goal: **eliminate health inequities in Oregon by 2030**. OHA's work is guided by the definition that the Oregon Health Policy Board (OHPB) and OHA adopted in 2020[1]:

Oregon will have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identity, sexual orientation, social class, intersections among these communities or identities, or other socially determined circumstances.

Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including Tribal governments to address:

- *The equitable distribution or redistribution of resources and power; and*
- *Recognizing, reconciling and rectifying historical and contemporary injustices.*

To advance that goal, OHA is focused on accelerating the transformation of Oregon's health care system, expanding health coverage, and providing easier access to care, delivering better health outcomes, improving health care quality, and containing health costs for Oregon Health Plan members, and improving public health services in all Oregon communities. The focus areas for 2023-2025 include:

- **Reducing health disparities**, advancing health equity, and protecting health coverage
- Implementing the **1115 Medicaid waiver**
- Addressing unmet **behavioral health** needs

[1] Oregon Health Policy Board Health Equity Committee, https://www.oregon.gov/oha/EI/Pages/Health-Equity-Committee.aspx

- Supporting **Oregon State Hospital**
- Sustaining and **expanding public health** capacity

2.4.Joint Initiatives

The ODHS|OHA initiatives are being discussed at the recently formed Joint Governance Board and will be available early 2024.

2.4.1. Digital Accessibility in Hardware, Software and Systems

ODHS|OHA are committed to providing equitable access to information and services.

The agencies are committed to effective communications that are culturally and linguistically appropriate and accessible for a wide spectrum of people who have different communication needs or abilities.

In 2023, the agencies commissioned a workgroup to formalize a Digital Accessibility policy that define the expectations around scope and Web Content Accessibility Guides (WCAG) compliance. The EIS legislative and communications coordinator has participated in the agency workgroup. The policy is expected to be finalized in the first half of 2024.

2.5.Enterprise Information Services (EIS)

Enterprise Information Services led by State Chief Information Officer Terrence Woods has provided direction and guidance to Executive Branch Agency Leadership through several strategies and frameworks.

- *EIS Strategic Framework 2023-2026, Version 2.0* – EIS strategic plan including objectives, goals, and strategies for the EIS organization.
- *Cloud Forward: A Framework for Embracing Cloud in Oregon* – Define and communicate the EIS cloud vision and to enable state agencies to accelerate cloud adoption across the enterprise.
- *EIS Modernization Playbook: An Agency Guide to Digital Transformation, Version 1.0* – Recognizes the urgent need to modernize state IT systems and lay the foundation for digital transformation.
- *Oregon's Data Strategy: Unlocking Oregon's Potential, 2021-2023* – Oregon's Data Strategy establishes a central vision and critical actions to enable Oregon to better use, manage, and share its data to create

information, knowledge, and insight. Note: Will replace newer version upon publication.

For the context of this document and to provide an overview of alignment between various strategic plans to technology, we'll focus on the EIS Modernization Playbook for the next two sections. **The focus will continue to be on embracing and accelerating the move to cloud technology**.

2.5.1. EIS Guiding Principles

EIS crafted the following principles to align with the vision of the Enterprise Leadership Team, common goals, and outcomes, and shared with leadership across state government. They are derived from the 2021 EIS Modernization Playbook and abbreviated for inclusion here.

- **Put People First**. Successful modernization starts and ends with people – the experience of people who rely on the essential services provided by the State of Oregon, the ability of the state employees to effectively provide those services, and the ability of the agency leadership to drive digital transformation.
- **Aligned and Enabled**. Alignment with EIS vision for user-friendly, reliable, and secure IT systems between agency business and IT leadership that will enable agencies to fulfill their mission and strategic objectives, while continuing to deliver the core services that the people of Oregon rely on.
- **Data- and Privacy-Informed**. Modernization provides a unique opportunity to leverage data as a strategic asset across systems and programs, govern and manage that data through its lifecycle, enable data informed decision-making, transparency by default, while considering personal and private information.
- **Secure by Design**. Secure by design embraces coding practices and the seamless integration of security policy and controls into the fabric of the IT system itself.
- **Agile and Continuous Improvement**. Modernization requires sustained investment in our people, the formation of empowered teams that embrace agile practices, and a culture of continuous improvement encompassing people, processes, and technology.

2.6.Federal Mandates

This section includes a short list from the volume of federal mandates we must adhere to. The mandates below were chosen as we have active technical projects to meet the relevant mandate(s).

- **CMS MES Modernization** – CMS has for the past eight years signaled its interest seeing states move to a modular architecture for their Medicaid Management Information Systems (MMIS). In 2023, at the annual Medicaid Enterprise Services Conference, CMS announced that it will now focus on modernization as in "MES Modernization." (Technical Project: Medicaid Enterprise Services Modernization)
- **Fair Labor Standards Act (FLSA)** – In context of ODHS Home Care Workers (HCW) and Personal Service Workers (PSW), the FLSA requires that the records include certain identifying information about the HCW/PSW and data about the hours worked. (Technical Project: Provider Time Capture)
- **Federal Department of Health and Human Services** – The Federal Department of Health and Human Services (HHS) rule on Comprehensive Child Welfare Information Systems (CCWIS) went into effect on Aug. 1, 2016. The rule governs the next generation of technology to support child welfare programs. The new rule focuses on modularity, interoperability, reusability, data sharing between programs, lifecycle data management, and data quality. ODHS Child Welfare declared that it would move towards a CCWIS environment. (Technical Project: Child Welfare CCWIS Project)

2.7.State Mandates

This section lists the states mandates with a significant technology effort, over $1 million, and significant risks if not completed. It is not intended to be comprehensive and is focused on new legislation from 2023. A more detailed list is provided in Appendix A.

- **HB 2683 (2023)** – Directs the Early Learning Council to adopt rules to establish eligibility for certain children to participate in Employment Related Day Care subsidy programs.
- **SB 966 (2023)** – Requires OHA to adopt standards for types of data collected for all payers and that all claims' databases are consistent with standards adopted for collection of data on race, ethnicity, language,

disability, sexual orientation, and gender identity. (Technical Project: REALD/SOGI Registry-Repository)

- **SB 972 (2023)** – Requires OHA to transition from healthcare.gov to state-based marketplace by Nov. 1, 2026. (Technical Project: State Based Marketplace)

2.8. Negotiated Labor Union Commitments

Through the Collective Bargaining process, ODHS|OHA have made commitments to the labor unions. Many of the agreements include large and small technical work with any changes over 40 hours going through the technology governance process – see Section 4.7, Technology Governance. For the 2023-2025 Collective Bargaining Agreement there are 11 large effort commitments. An example of these changes include:

- **Compensation and Payroll System Design** (925 development hours) – This request is to create multiple tiers of pay for ODHS/APD homecare workers and OHA/HSD personal care attendants.
- **Holiday Pay** (450 development hours) – Homecare workers who work on a specific holiday get 1.5 times their hourly rate of pay. Anything up to 8 hours would be 1.5 times; beyond 8 hours on the holiday, would be paid at their current rate.
- **Carina Registry** (300 hours) – Development of a web service interface with the Carewell/Carina registry to verify the identity of in-home service Medicaid, State Plan Personal Care, and Oregon Project Independence in-home consumers.

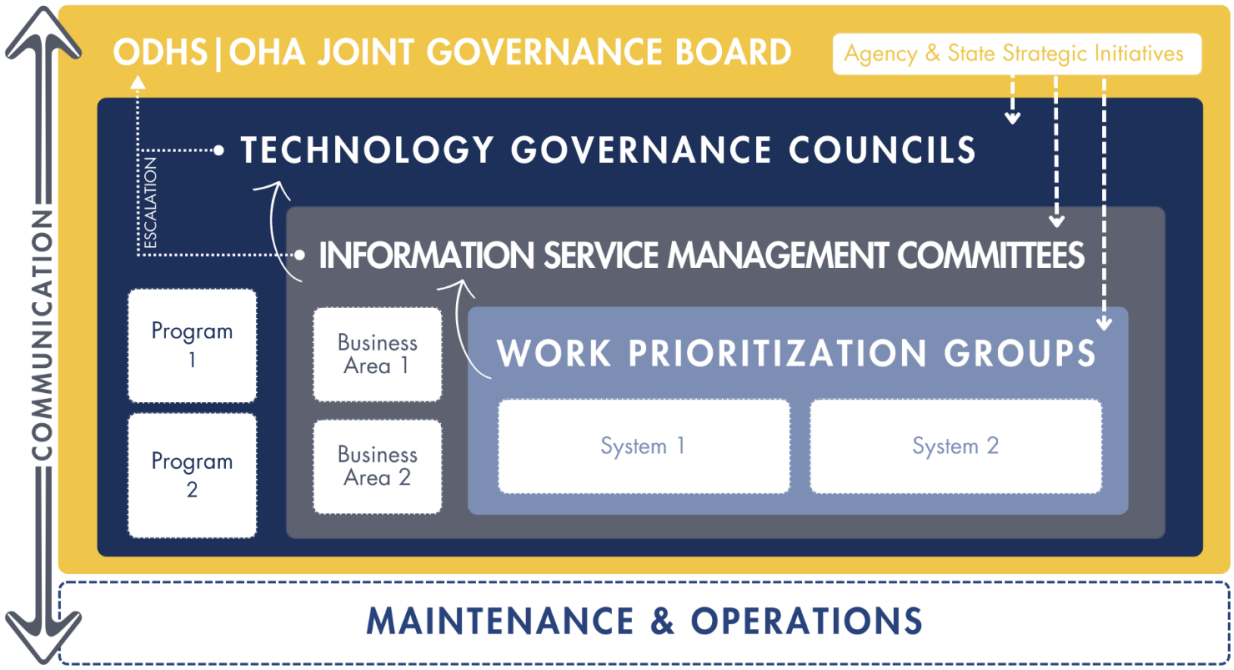
3. Large Technical Projects & Governance Model

3.1. Technology Governance

The current technology governance structure for ODHS|OHA has been intentionally evolving and maturing from as early as 2012. The technology governance process continuously matures and has received an EIS assessment score of 3 out of 4 for 2021 and 2022. Proposed changes for 2024 are in review.

The agencies recognize a strong investment prioritization structure and process are key to managing competing priorities where there are unlimited needs and limited resources.

Planning, coordination, and support for the overall governance structure and improvements is provided by Business Engagement Services, Business Relationship Management team, in partnership with agency leaders. The visual below represents the evolving technology governance structure. A written description of the different governing groups and roles follows the visual representation.



ODHS|OHA Joint Governance Board:
Starting at the top of the visual above, the Joint Governance Board (JGB), formed September 2023, was established to provide strategic direction on ODHS|OHA individual/joint strategic initiatives.

The strategic initiatives set by the board will help drive alignment with the agencies' goals of health equity and well-being. The board will help ensure the strategic direction is aligned with the governor's office initiatives, negotiated labor contracts, legislation, federal partners, as well as state and agencies goals. Priority setting at the Technology Governance Councils, Information Services Management Committees, and Work Prioritization Teams, described below, will be aligned to the top priorities of the JGB.

When lower-level governing body chairs/co-chairs are unable to resolve competing priorities, the board will act as a point of escalation.

Technology Governance Councils:
The ODHS|OHA Technology Governance Councils provide strategic guidance and prioritization on larger more complex technology initiatives and projects. These projects generally involve the implementation of a new system, platform, service, component, or module offering new capabilities and meet thresholds for EIS oversight.

Projects that will have an impact on and/or require staffing resources across the two agencies are reviewed and prioritized at both councils. The individual and joint agencies capacity to support and accomplish the individual and collective projects are part of the prioritization decision. Projects prioritized at the councils are vetted through a subordinate Information Services Management Committee (ISMC) prior to council prioritization, with a few exceptions. Project level governance is established within each project and the councils act as a point of escalation and review of proposed project schedule extensions.

During the biennial budget cycle policy option packages, existing, and new projects meeting the criteria go through a scoring process that is reviewed and finalized at the councils. After the councils complete their review, the policy option packages and projects scores and supporting documentation go through a statewide scoring process by the Enterprise IT Governance Committee (EITGC), which is made up of EIS and agency leadership. The EITGC is in process of being re-chartered for the 2025-2027 budget cycle.

Information Service Management Committees (ISMCs):
Both ODHS|OHA have ISMCs which review all change requests, prioritize, and sequence small to medium efforts greater than 40 hours that do not require project management or oversight support. There are six ISMCs prioritizing change requests for systems that support more than one program/division. There are nine ISMCs prioritizing change requests for systems supporting individual programs or divisions. Larger efforts requiring project management and/or oversight are prioritized at the appropriate ISMC and moved to the individual

agency council or both councils, in some circumstances, for review and final prioritization.

Work Prioritization Groups:
For tasks or small requests that will take less than 40 hours, there are small informal groups that collaborate to plan and coordinate accomplishing the work. Efforts greater than 40 hours are moved to the ISMC for review and prioritization.

3.2. Large Technical Project Portfolio

ODHS|OHA maintain a large portfolio of IT projects. A short list of the most significant and largest in-flight projects is presented here. Most of these projects are under oversight by OSCIO and the Legislative Fiscal Office.

The project management office continuously matures and has received a Enterprise Information Services assessment score of 4 out of 4 on both the portfolio and program management and maturity; and project management experience scores.

3.2.1. Major IT Projects Underway

As of October 2023, there are 45+ active technical projects with a project portfolio investment of $210 million. Not all projects meet the EIS thresholds for oversight. However, any time a professional technical project manager is assigned, we apply the same project management methodologies as large projects (though adjusted for size and complexity). Highlighted below are some of the active projects (listed alphabetically) with the full project portfolio available in Appendix A listed by agency priority.

- **Joint Department of Early Learning and Care (DELC) Technology Initiatives** – Work associated to DELC is being done with an interagency agreement via ODHS and activities are following project methodologies but is not an official designated project and is being managed through the technology governance processes. (Governor Priority)
- **Joint HB 3159 REALD & SOGI** – Establishes a centralized registry to collect Race, Ethnicity, Language, and Disability (REALD) & Sexual Orientation and Gender Identity (SOGI) data from CCO's, health providers and insurers in a consistent manner.

- **Joint Mainframe Migration Provider & Client Payment Systems** – Planning project to move ODHS|OHA off the mainframe with the focus around replacing payment type IT applications as the first phase.
- **Joint Medicaid 1115 Waiver Technology-only Portfolio** – Portfolio of the technical side of the projects in support of Health-Related Social Needs (Climate and Housing); Community Information Exchange; and the Basic Health Program. (Governor Priority)
- **Joint ONE & MMIS Infrastructure / Cloud Migration** – Two projects on two of the largest state IT systems are going through a significant lifecycle upgrade to keep the infrastructure reliable and secure. Both systems will be migrated to the cloud.
- **ODHS Case Management System** – Comprehensive Oregon Intellectual & Developmental Disability (I/DD) statewide case management system.
- **ODHS Comprehensive Child Welfare Information System (CCWIS) Portfolio** – To satisfy federal partners requirements and favorable cost allocation, Oregon has elected to migrate from the current legacy system to CCWIS. This is a case management information system that state and Tribal title IV-E agencies developed for the Child Welfare Program with a focus on data management and quality.
- **OHA Marketplace Transition from Federal to State-based Platform** – Move from a federal marketplace to a state-based marketplace in increased flexibility; provide more control over operations, customer service, and service levels; and consumer cost savings.
- **OHA Medicaid Enterprise Services (MES) Modernization** – Oregon Medicaid Enterprise System (MES) Modernization Planning effort is to move away from a single, monolithic system to a modular MES environment facilitating more efficient administration of Oregon's Medicaid program.
- **OHA OEBB/PEBB Benefit Management System Replacement** – Replacement of two legacy customized benefit systems with a solution that supports the delivery of required functionality, meets legislative mandates, and improves member experience.

3.2.2. Major IT Projects Recently Completed

There have been significant successes in project closures in recent years.

In March 2021, the final rollout of the Oregon Eligibility (ONE) implementation was completed and has transitioned to maintenance and operations. In the 2021-2023 biennium, 18 projects closed with an investment of $38.1 million.

In 2023-2025 biennium, 31 projects will close for an investment of over $125 million based on current project schedules. Of the significant and large projects listed above, the following are projected to close this biennium.

- Joint Department of Early Learning and Care (DELC) Technology Initiatives
- Joint Mainframe Migration Provider & Client Payment Systems (Planning only)
- Joint Medicaid 1115 Waiver Technology-only Portfolio
- Joint ONE & MMIS Infrastructure/Cloud Migration
- OHA Medicaid Enterprise Services (MES) Modernization (Planning only)
- OHA OEBB/PEBB Benefit Management System

3.2.3. Mapping Projects to Strategic Goals and Drivers

The *Drivers* and *Aligning Strategy, Priorities, and Plans* sections are the basis for the mapping criteria. Liberties have been taken to categorize the Drivers and IT Strategic Alignment criteria into three categories for document readability and simplification. The alignment assessment was done by the chief information officer in review with the deliverable workgroup and agency leadership.

Mapping Projects to Strategic Goals and Drivers		Strategic Alignment	Operational: Efficiency, Risk Management, Maintenance	Compliance	Strengthen Cybersecurity & Privacy	Accelerate Technology Modernization	Increase Data Insights
		Drivers			IT Strategic Alignment		
Joint	Department of Early Learning and Care (DELC) Technology Initiatives	X	X	X		X	X
Joint	HB 3159 REALD & SOGI	X	X	X	X	X	X
Joint	Mainframe Migration Provider & Client Payment Systems	X	X	X	X	X	X
Joint	Medicaid 1115 Waiver Technology-only Portfolio	X	X	X	X	X	
Joint	ONE & MMIS Infrastructure / Cloud Migration		X	X	X	X	
ODHS	Case Management System	X	X	X	X	X	X
ODHS	Comprehensive Child Welfare Information System (CCWIS) Portfolio	X	X	X	X	X	X
OHA	Marketplace Transition from Federal to State-based Platform	X	X	X		X	X
OHA	Medicaid Enterprise Services (MES) Modernization	X	X	X	X	X	X
OHA	OEBB/PEBB Benefit Management System Replacement	X	X	X	X	X	X

Incorporating strategic goals and drivers is part of our governance process – during Intake, and then validated as part of the Project Initiation phase, working with EIS to validate it meets the goals and drivers including OIS, ODHS|OHA, EIS, and our federal partners.

4. Continuous Modernization

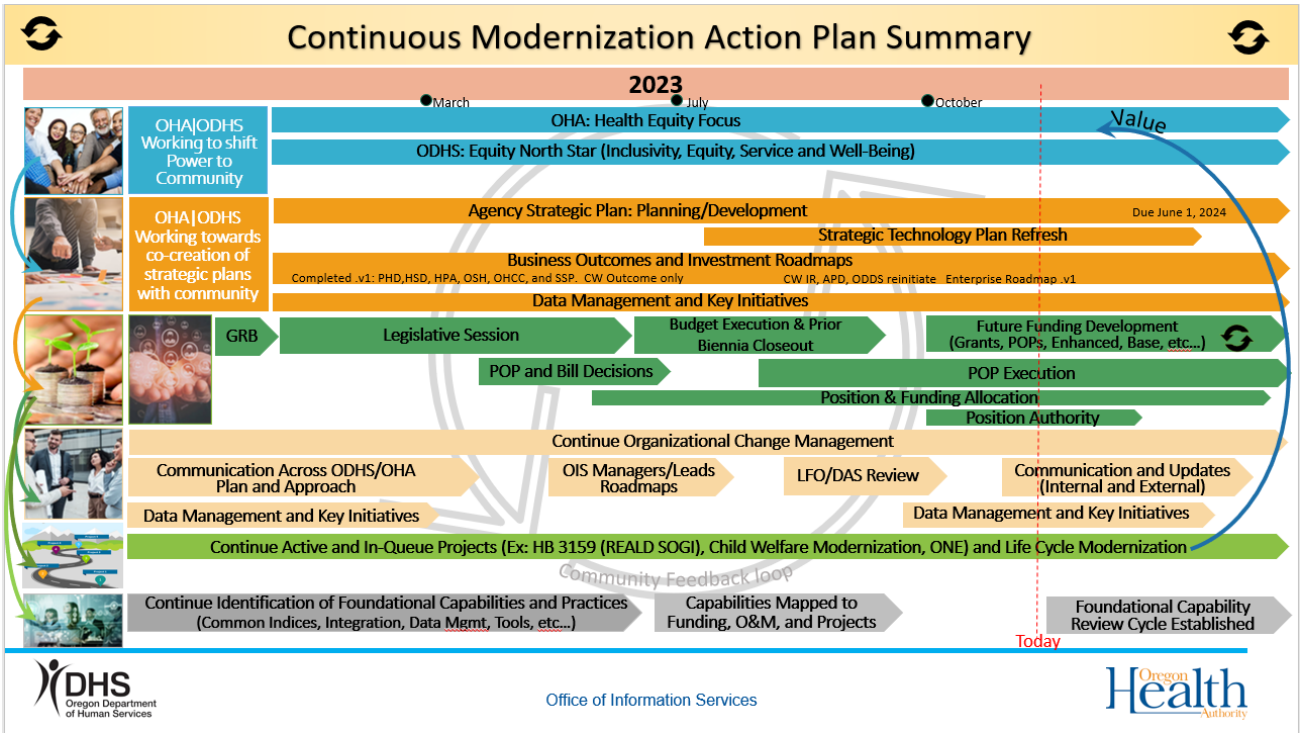
Our IT Modernization Framework aligns state level, business strategy and technical strategies. OIS is working closely with agency programs to develop what we refer to as Business Outcome Statements (business strategy) and Investment Roadmaps.

The work results in identification of current and future state capabilities, fosters proactive planning through investment roadmap development, positions the agency to be more strategic in decision making around funding requests, helps identify common capability needs and better informs decisions around prioritization of technology investment projects. The Outcome Statements and Investment Roadmaps will be refreshed and used to inform updates to the Strategic Technology plan.

The approach is based on various leading frameworks with heavy influence by Gartner frameworks. Other key contributors included the Enterprise Information Services (EIS) Assistant State CIOs and EIS Senior IT Portfolio manager. In addition, the strategies and plans have been shared with the LFO IT analysts who help provide further guidance in the process.

4.1.Continuous Modernization Action Plan

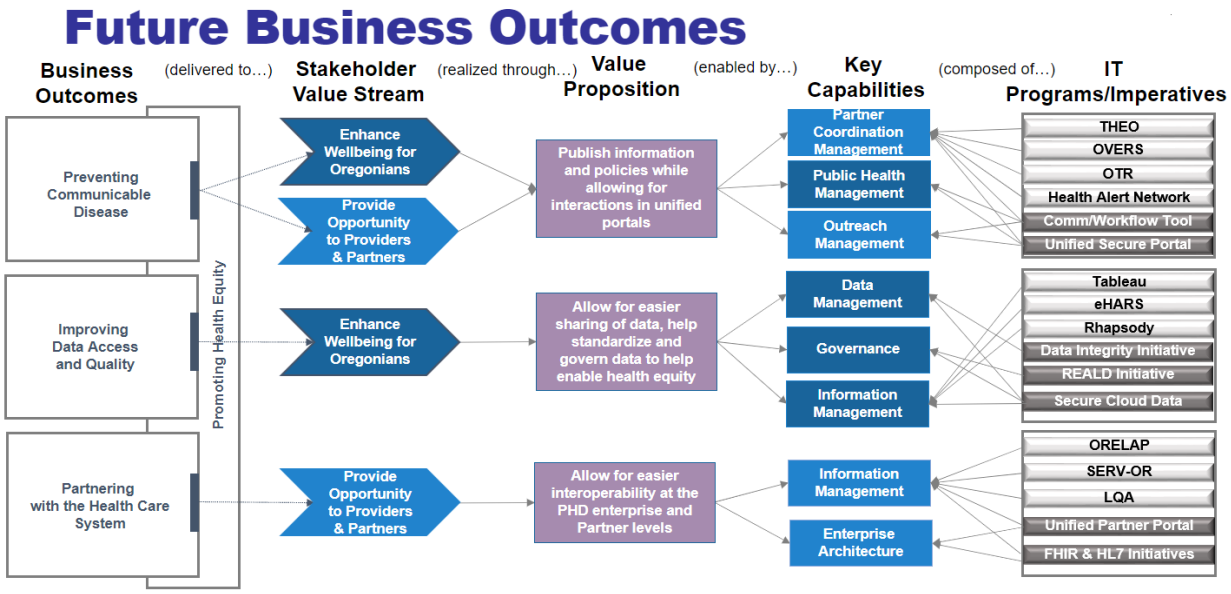
The visual below depicts the Continuous Modernization Action Plan. The plan and resulting deliverables are led from a health and service equity perspective. The resulting deliverables drive and inform technology investments to meet the outcomes the agencies' desire. See Appendix A for a larger visual.



4.2. Business Outcome Statements

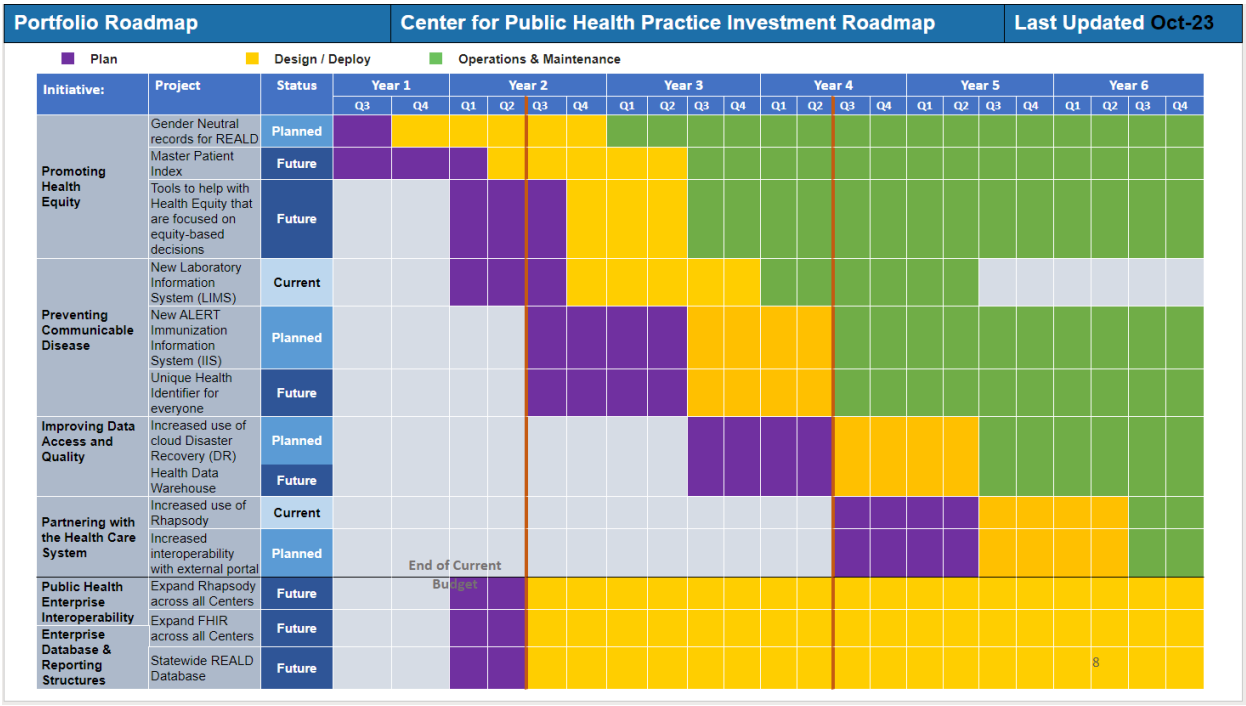
The Business Outcome States are the heart of the Continuous Modernization Approach. Enterprise architects' partner with program leadership to understand and collaborate on the desired business outcomes, compare it to an Integrated Health and Humans Services Capability Model (see Appendix A) and map it to technology components.

There are four components in every Business Outcome Statement, including Disruptive Business & Technology Trends; Business Goals and Objectives; Current Business Outcomes; and Future Business Outcomes. The visual below is a small portion of OHA's Public Health Division's Business Outcome statement, reflecting the future business outcomes component. See Appendix A for a larger visual.



4.3.Investment Roadmaps

The current capability gaps or future capabilities identified in Business Outcomes are mapped to Investment Roadmaps. The work results in identification of current and future state capabilities, fosters proactive planning through investment roadmap development, positions the agency to be more strategic in decision making around funding requests, helps identify common capability needs and better informs decisions around prioritization of technology investment projects. The Outcome Statements and Investment Roadmaps will be refreshed and used to inform updates to the Strategic Technology plan.



The visual above is a small portion of the OHA's Public Health Division's Investment Roadmap. See Appendix A for a larger visual.

4.4. Business Outcome Statements and Investment Roadmap Status

Since 2022, the Enterprise Architecture group has been working with the programs and divisions on the development of the Business Outcome Statements and Investment Roadmaps. A status by core programs is noted below.

Oregon Department of Human Services	Outcome Statement	Investment Roadmap	Target Start	Target Completion
Self-Sufficiency (SSP)	100%	90%		12/31/2023
Child Welfare (CW)	100%	45%		01/31/2024
Aging and People with Disabilities (APD)	100%	45%		01/31/2024
Office of Developmental Disabilities Svs. (ODDS)	100%	45%		02/28/2024
Vocational Rehabilitation (VR)	100%	45%		02/28/2024
Oregon Eligibility Partnership (OEP)			To be coordinated	TBD
Director's Office			To be coordinated	TBD
Central and Shared Services			To be coordinated	TBD
Oregon Health Authority				
Equity and Inclusion (E&I)			To be coordinated	TBD
Health Systems (HSD)	100%	100%		Complete
Health Policy and Analytics (HPA)	100%	90%		12/31/2023
Oregon State Hospital (OSH)	100%	90%		12/31/2023
Public Health (PHD)	100%	45%		01/31/2024
External Relations			To be coordinated	TBD
Agency Operations			To be coordinated	TBD
Fiscal and Operations			To be coordinated	TBD

5. Strategic Focus Areas

5.1. ODHS Office of Reporting, Research, Analytics, and Implementation (ORRAI)

The Office of Reporting, Research, Analytics, and Implementation (ORRAI) provides mission critical information to leadership and employees, legislators, partners, and the public. The office uses ODHS and inter-agency program data and tools such as predictive analytics, workload modeling and other quantitative and qualitative methods to improve outcomes for children and families. The office translates data into information and develops practitioner tools to ensure decisions are data informed.

ORRAI helps ensure our programs and services are accountable. ODHS reports to federal agencies, the Oregon state government, funders, and other community partners on an ongoing basis as well as in response to changes in policy or requirements. In addition to reporting, ORRAI staff conduct research and analytics to ensure ODHS programs and services are effective, efficient and best meet the needs of Oregonians. The implementation staff ensures that research and analysis are informed by workers, experts, and clients and that resultant changes are implemented through planned, consistent, and coordinated processes.

5.2. Cybersecurity, Risk and Privacy

Enterprise Information Services/Cyber Security Services (CSS) provides cybersecurity services for the executive branch. As such, this group is accountable for cybersecurity for ODHS|OHA. OIS is responsible for executing many cybersecurity activities and tasks in alignment with CSS. Examples of security activities that OIS handles include maintaining and adhering to the agency security plan; ensuring the security event and incident response plans are updated and adhered to; designing, developing, and procuring systems meeting statewide security requirements; implementation and adherence to the statewide standards and controls; and remediating known risks and vulnerabilities.

ODHS|OHA through the Office of Information Services has an Information Security and Privacy Office (ISPO) unit. ISPO has five primary functions – privacy; IT risk and compliance; information exchange; awareness and education; and e-discovery.

Due to the data protection obligations that originate from federal and state laws that include Health Insurance Portability and Accountability Act of 1996 (HIPAA), ODHS|OHA must have a Privacy Program and a dedicated Privacy Officer (PCO). The Privacy Program also supports privacy and security investigations for both ODHS and OHA including third party partnerships.

In addition, ISPO has a position for ONE (Oregon Eligibility) Security Advisement that supports federal compliance requirements with the Centers of Medicare and Medicaid Services (CMS).

ODHS Shared Services has a position for the Criminal Justice Information Services (CJIS) Local Agency Security Officer (LASO) in coordination with Oregon State Police CJIS Information Security Officer.

ODHS and OHA have state and federal requirements around regulated data sets including HIPAA (Protected Health Information); CJIS (Criminal Justice Information Systems); IRS (Federal Tax Information); SSA (Social Security Administration); MARS-E (Minimum Acceptable Risk Standards for Exchanges); PCI (Payment Card Data) and others.

5.3. Data Focus

In alignment with "Oregon's Data Strategy" and in compliance with EIS policy, ODHS|OHA each have named a lead data officer. These two roles along with the IT Director/Enterprise Architect provide leadership on respective agency data strategies, data governance, and ongoing data management practices necessary to manage data as an asset as required by policy and statute.

Lead data officers for both agencies work with leaders in other domains including the OHA REALD/SOGI director; ODHS REALD/SOGI(E) director; and ODHS|OHA Health & Service Equity IT director.

5.4. Newer Artificial Intelligence Technologies

Newer artificial intelligence capabilities have become a conversation topic from family dinner tables to board rooms to federal, state, and local governments.

In October 2023, the federal government released a Blueprint for an Artificial Intelligence Bill of Rights. The blueprint emphasizes the need for ethical and equitable principles, practices, and guidelines for government artificial intelligence adoption to protect individuals from harm.

In November 2023, State of Oregon Gov. Kotek signed Executive Order No. 23-26: Establishing a State Government Artificial Intelligence Advisory Council. The Council will be convened to guide awareness, education, and usage of artificial intelligence in state government that aligns with the State's policies, goals, and values and supports public servants to deliver customer service more efficiently and effectively. The recommended action plan shall include concrete executive actions, policies, and investments needed to leverage artificial intelligence while honoring transparency, privacy, and diversity, equity, and inclusion.

The agencies are having many conversations around this new AI technology and especially Generative Artificial Intelligence (GenAI). Freely available tools such as ChatGPT are being used and experimented with use cases include summarizing publicly available documents, rephrasing public information at different reading levels, and getting an opinion (with precautions) on a wide range of subjects. Broader application use cases being discussed in health and human services include using chatbots to provide quick and efficient answers to the public and assisting case workers by summarizing case notes across multiple platforms.

The fast pace of GenAI has the potential to shape our business and technology processes. The Office of Information Services has drafted an interim guidance document that the agencies can use until further direction from state leadership is provided. "Guidance on the use of generative AI technologies in the workplace" is beginning to be socialized with technical and agency leadership and will be adjusted to meet the needs of the agencies.

6. Operational Modernization

6.1. IT Infrastructure Overview

OIS supports the hardware and software that our staff, providers, and clients use.

On the client side, OIS is accountable for the infrastructure noted in the table below. This includes 32,100 computers and printers and 14,700 mobile devices geographically used across Oregon in 140 office locations.

People We Serve	
Clients	1,628,790
Staff	16,700
Partners	35,000
Medicaid providers	16,000

Locations We Support	
Office network devices	3,500
Web conferencing rooms	280
Offices around the state	140

Technology We Support	
Computers and printers	32,100
Mobile devices	14,700
Servers	1,800
Applications (Mission Critical)	75

On the server side, EIS is accountable for the state network, hardware infrastructure, server provisioning and operating system and virtual machine (VM). OIS is accountable for the applications that the agencies use in this infrastructure. Application development, patching, maintenance and operations all are under the responsibility of OIS.

Currently there are 1,544 virtual machines allocated to ODHS|OHA which represents 37 percent of the total VMs in the state. All changes to these systems are managed through OIS who ensures that change management processes are followed, including post-change testing and validation.

6.1.1. IT Infrastructure Modernization

In alignment with EIS, and a benefit to the agencies, there are two large technical projects to shift infrastructure to cloud services – see Section 4.8.1 Major IT Projects Underway – which are the ONE & MMIS Infrastructure/Cloud Migration

projects. With the completion projects in 2023-2025 the VMs hosted in the cloud will move from <5 percent to 62 percent.

ODHS|OHA has, also, invested resources and funding in planning efforts to migrate applications off the mainframe - see Section 4.8.1 - Mainframe Migration Provider & Client Payment Systems technical project. This planning project is in the pre-initiate phase. OIS leadership connects periodically with EIS (Data Center Services) leadership as there are plans underway on the future of support of Oregon's mainframe needs.

Also, OIS has an active project on IT Asset Hardware Management that will be completed this biennium.

6.2. Direct Customer Support Model

OIS has a presence in all 140 OHDS|OHA office locations throughout the state to the benefit of our staff, providers/partners, clients, and other agencies through our customer service and support field technicians support model. It's a support model that allows OIS to quickly provide in-person services; assistance to EIS on replacement of the 3,500 network devices in the agency's offices; and efficiently keep workstations reliable and updated through the workstation lifecycle replacement program (every four years.)

These field tech professionals are, also, the ones who respond to local needs in local or large scale disasters, such as relocating a majority of the workforce into remote working environments during the pandemic; handling infrastructure outages during severe weather events or fires; and providing support to other agencies in a disaster, such as assisting other call centers with setup during the pandemic or responding to urgent needs in recent local government security events that required workstations to be rebuilt.

6.3. Application Portfolio

The ODHS|OHA organization has a large and complex application portfolio. The holistic application portfolio includes roughly 450 applications with 75 considered mission/business critical. OIS manually maintains an application inventory for service support reasons and has an active project implementing an IT Asset Management Software system.

The five largest and most complex applications include the Oregon Eligibility (ONE); Medicaid Management Information System (MMIS); OR-Kids Child Welfare System; Oregon State Hospital Electronic Health Records (Avatar); and COBOL-Based Financial/Payment applications. OIS plays a variety of roles in each mission/business critical application ranging from technical oversight of a vendor-based systems to application development and support of on-premise systems.

The last application portfolio assessment was in 2020, led by the OIS Enterprise Architecture Team and Gartner Research. While it was completed, many interviews to validate the accuracy of the information were not held due to the agencies' limited availability during the global pandemic. Gartner concluded (at that time) that ODHS|OHA is lagging peers on the modernization and cloud journey migration. This 2020 result validated what the technical organization is aware of and continues to make progress and seek funding and resources to address legacy IT systems.

6.3.1. Application Portfolio Modernization

In alignment with EIS strategy, cloud-based applications are the preferred replacement for core applications. Of the five largest and most complex applications noted in the section above, all have active cloud projects in the continuous modernization journey.

For applications that OIS is responsible for developing, major initiatives are underway to remove dependence on non-standard operating systems, database platforms, application stacks, and programming environments. For example, OIS has decommissioned Sybase entirely, and is working to modernize off AIX, DB2, PowerBuilder and the mainframe platform.

In support of in-house application modernization, a lot of work has been done with process, practice, and standards maturity. OIS continues to incorporate modern operational processes and toolsets including agile development which is a highly iterative and flexible development process; DevOps which is aimed at streamlining software development and delivery into production environments; and using software tools that aid with accessibility and vulnerability maturity.

For details around the holistic application portfolio modernization – see Section 4.9, Continuous Modernization.

7. Investments

7.1. OIS Workforce

For the 2023-2025 biennium, OIS has 650 legislatively approved budget positions. Of these positions 6 percent are management/supervisory, 94 percent are staff with a management to staff ratio of 1:10.7. Our current OIS vacancy rate is less than 12 percent.

OIS is a Shared Services organization and ODHS|OHA use a 64 percent/36 percent cost allocation model. Direct charge codes are used for project-based work. It's common for OIS units to be fully dedicated to business units in our software development and delivery as the nature of the work is around internally developed and supported products. For a few examples, the OIS OR-Kids (child welfare) unit comprised of software engineers; OIS ONE unit comprised of project managers, contract administrators, system administrators; OIS Health & Service Transformation unit in dedicated support of REALD/SOGI. Approximately 100 staff direct charge 100 percent of their time on a monthly average, approximately 75 staff direct charge a portion of less than 100 percent of their time on a monthly average.

7.2. OIS Budget

OIS has a $234,600,000 budget for the 2023-2025 biennium, which is 0.44 percent of the combined ODHS|OHA budget. About 80 percent of the budget is for personnel services or labor, with the other software maintenance (10 percent), IT professional services (5 percent), and other services and supplies (5 percent).

Personnel services of local IT groups and product and solution business analysts are in agency budgets.

7.3. Technical Policy Option Package Investments in 2023-2025 budget

In 2023-2025, there were five investments (over $2 million) in technology through Policy Option Packages with descriptions in the Large Technical Project Portfolio – dollars are represented as total funds. The POPs below support the program and technology needed as outlined in the POP. This includes:

- **Joint Ongoing Maintenance (POP 143)** – **$39.1 million** – This policy package requests funding for ongoing maintenance and enhancements, ODHS Oregon Eligibility Program resources, cloud migration, additional

software licensing needs, and one-time payment to IT vendor for final contract cost.

- **REALD & SOGI Implementation: Getting to Data Justice (POP 403)** – $15.7 million –Supporting data collection by external providers, insurers, and individuals, the Initial Registry, Initial Repository, and creating the Enterprise Scale Statewide REALD & SOGI Registry and Repository represents an investment in data equity and facilitates data justice within communities most impacted by health inequities.
- **Joint – Mainframe Migration/Provider & Client Payments System (POP 203)** – $13.1 million – The policy package received funds and resources to start the planning work of a multi-biennia project to migrate the mainframe COBOL based payment & financial components to modern platforms. The oldest payment systems are complicated, antiquated, and fragile with limited resources being available in the IT industry. These mainframe COBOL components processed 14.5M payments for a total of $3.7B and is one of the greatest risks of the ONE Environment. This POP gets us started on planning and ideally to a pilot effort.
- **OHA – OEBB/PEBB Benefit Management System Replacement (POP 435)** $6.6 million –This policy package would fund implementation activities including additional project staffing, vendor implementation costs, hosting and licensing fees, oversight fees for quality assurance, and contingency allowances.
- **OHA – Marketplace Transition from SBM-FP to SBM (POP 416)** – $2.1 million – This (planning) policy package requests fund to end Oregon's reliance on the federal health insurance exchange eligibility and enrollment platform and the federal call center, and to fund the initial stage of its transition to a state-based marketplace platform and state-controlled call center.

8. Continuous Planning

8.1. Accountability

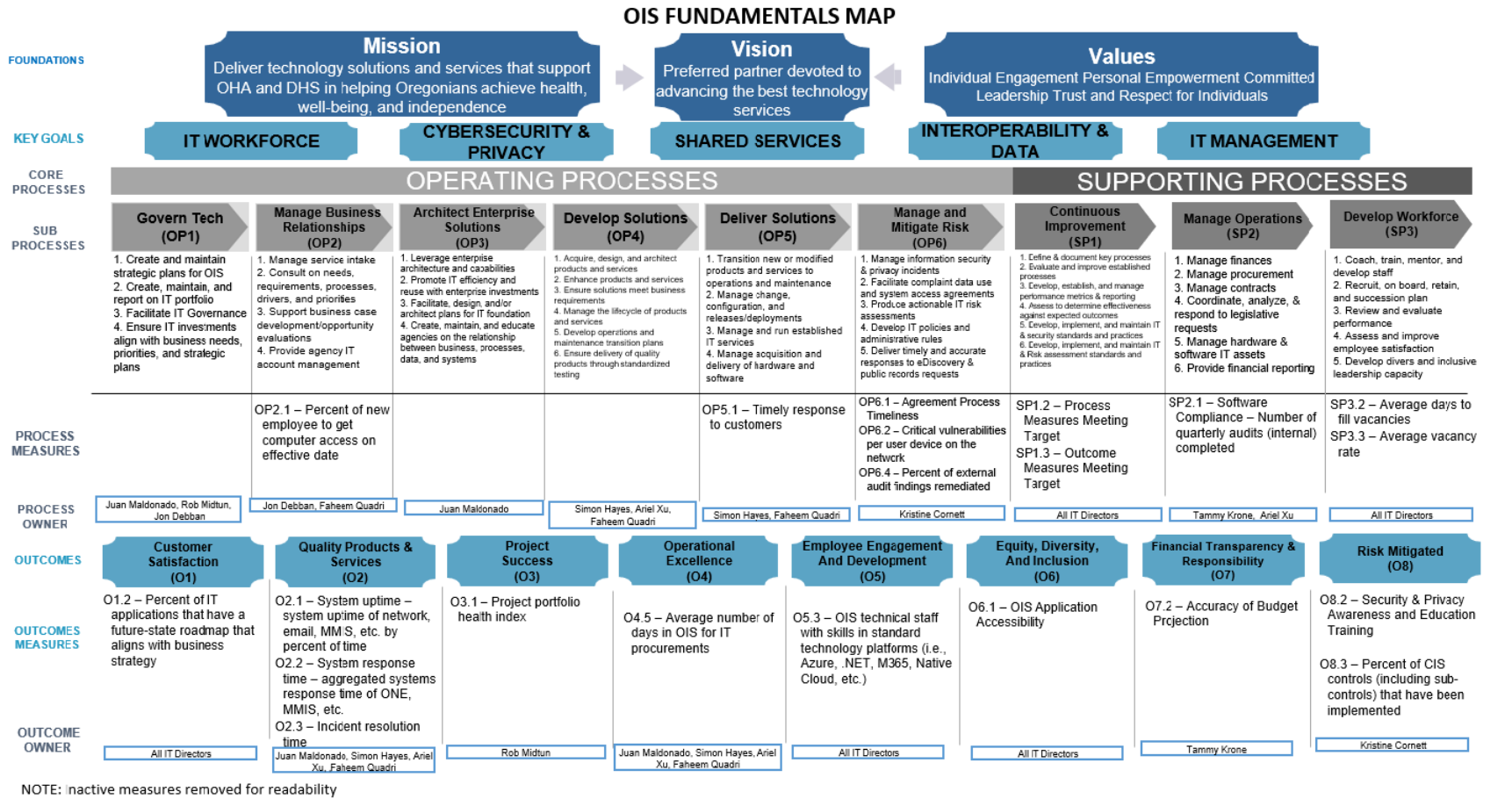
The ODHS|OHA chief information officer (CIO) and deputy CIO are accountable for the Office of Information Services. Key strategic documents such as this document, Strategic Technology Plan, and the Performance Management System will be a shared responsibility. Periodically, usually at year end and the end of the biennium, the materials are reviewed and refreshed.

8.2.Communication

IT progress and strategic artifacts are co-created, reviewed, and communicated to agency leadership. In recent years and going forward the leadership bodies for communication strategy includes agency directors and deputy directors; program/division directors; ODHS cabinet; OHA leadership team; agency technology councils; OIS and local IT technical directors, OIS all managers, and OIS all staff. Additionally, materials are co-created with and/or reviewed with the Healthy Policy assistant CIO; Senior Investment Program manager, and LFO IT analysts.

9. Appendix

9.1. Performance Management System – Fundamentals Map



NOTE: Inactive measures removed for readability

9.2. Project Portfolio with IT Governance Prioritization

The following snapshots are dated October 2023. Cross-agency projects will appear on both lists. Dollars are represented as total funds.

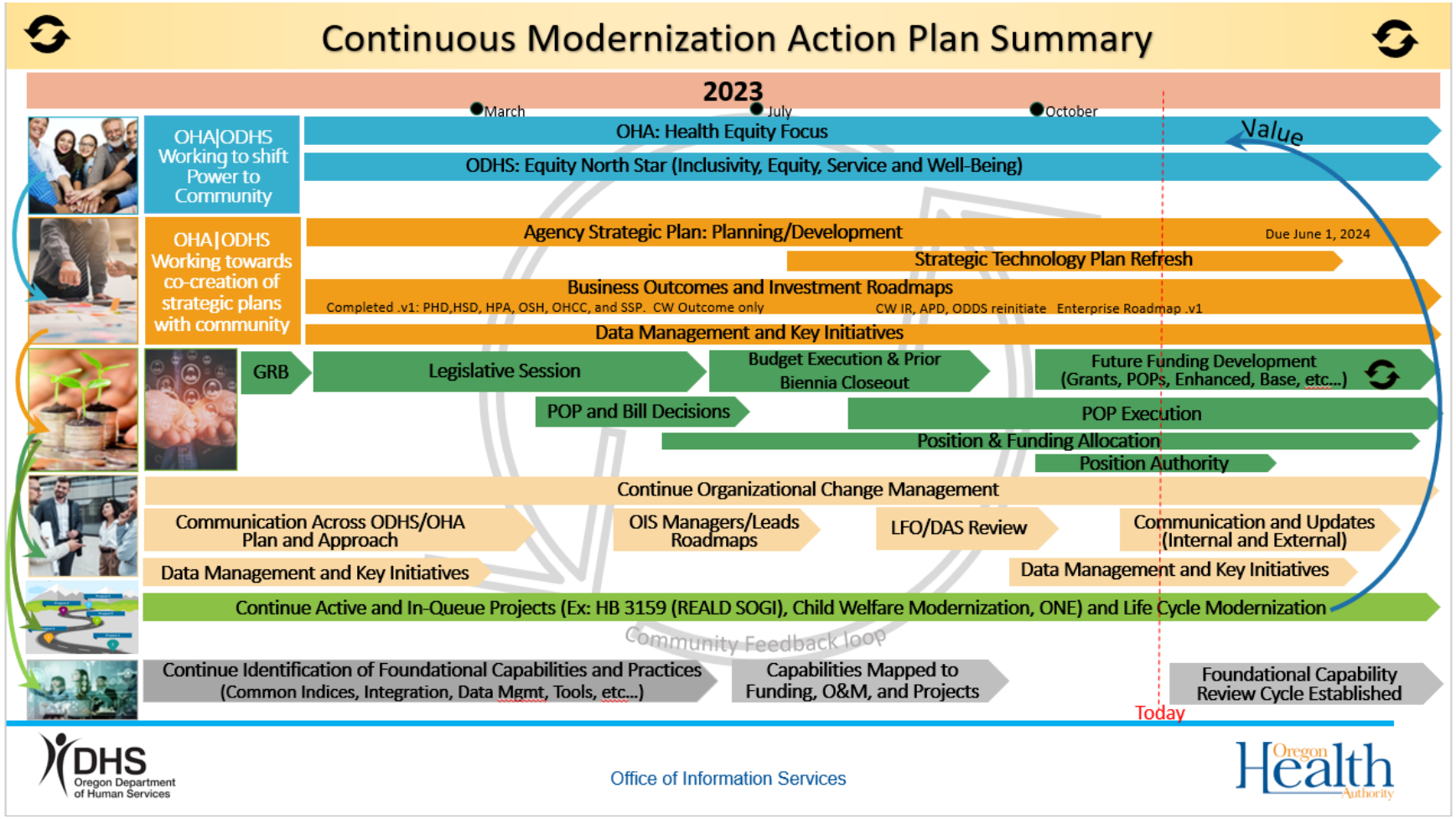
ODHS Governance Council Prioritization

Priority	Project Name	Health	Project Budget	Project Phase	Projected End
1	1115 Waiver Technology Implementation			1-Initiating	
2	Mainframe Modernization - Payment Systems			0-Pre-initiation	
3	SB155 Enhancements		$784,658	4-Closing	05/31/2023
4	Provider Time Capture (PTC)		$31,367,810	3-Executing	01/20/2025
5	CCWIS		$8,898,851	2&3-Planning/Executing	06/30/2024
6	REALD and SOGI Registry Implementation		$10,900,000	2-Planning	06/30/2025
7	Case Management System		$6,110,500	2-Planning	
8	Provider Enrollment Maintenance System		$9,200,000	2-Planning	
9	Resource Parent Inquiry Certification and Training (RPICT)		$1,363,107	1&2-Initiating/Planning	08/31/2024
10	GO Priority - DELC - Childcare Regardless of Citizenship			3-Executing	
11	ONE Program Cloud Migration			1-Initiating	12/31/2024
12	Aspen to iQIES Transition		$0	1&2-Initiating/Planning	09/16/2024
13	APS Community Workflow and REALD		$1,352,600	1-Initiating	07/10/2024
14	IT Service Management		$4,137,792	2-Planning	
15	Email Retention and Special Schedule Initiative			0-Pre-initiation	
16	Laserfiche Enterprise		$1,019,120	3-Executing	12/11/2023
17	OregonBuys Implementation		$220,000	2&3-Planning/Executing	03/29/2024
18	ODDS Electronic Visit Verification - Non-Web Solution			1-Initiating	

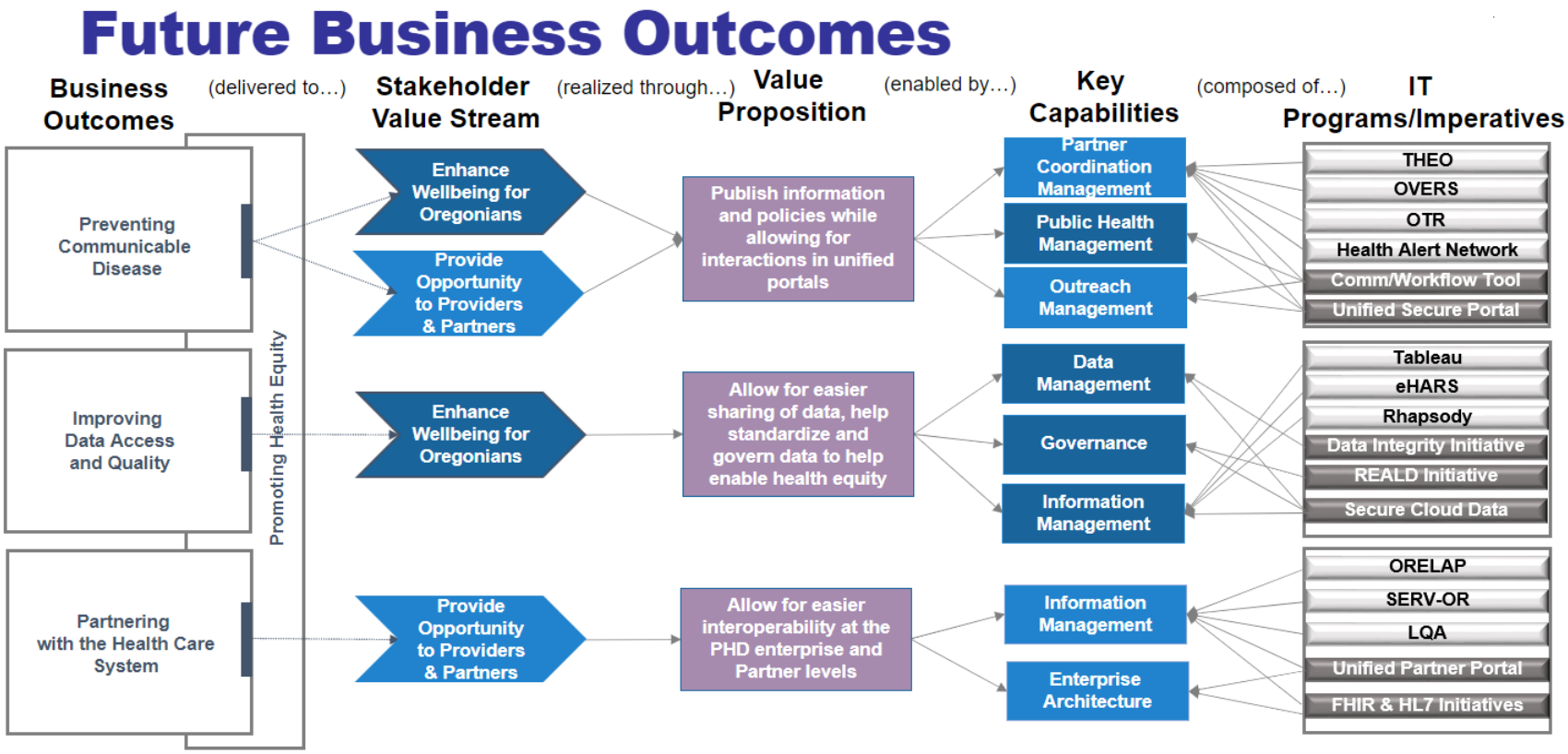
OHA Governance Council Prioritization

Priority	Project Name	Health	Project Budget	Project Phase	Projected End
1	1115 Waiver Technology Implementation			1-Initiating	
2	REALD and SOGI Registry Implementation		$10,900,000	2-Planning	06/30/2025
3	Mainframe Modernization - Payment Systems			0-Pre-initiation	
4	MES Modernization (formerly Modularity) Planning Phase		$922,994	3-Executing	12/31/2024
5	Oregon State-Based Marketplace		$1,200,000	2-Planning	04/04/2025
6	HASP 2		$2,067,840	3-Executing	02/02/2024
7	MES Interoperability - Claims & Provider Directory		$4,929,001	3-Executing	04/08/2024
8	SERV-OR		$769,980	3-Executing	09/12/2024
9	Compass Modernization		$1,788,046	1-Initiating	04/11/2024
10	OSH Incident Reporting and Infection Surveillance (IRIS)		$697,000	3-Executing	03/31/2024
11	MMIS Program Integrity - Release 4		$8,258,688	2&3-Planning/Executing	07/31/2023
12	HPA HEDIS			0-Pre-initiation	
13	ALERT IIS Replacement		$10,000,000	1-Initiating	
14	OEBB-PEBB Benefit Management Systems (BMS) Replacement		$14,470,585	3-Executing	08/04/2025
15	OSH Scheduling and Time Replacement			1-Initiating	
16	Email Retention and Special Schedule Initiative			0-Pre-initiation	
17	OregonBuys Implementation		$220,000	2&3-Planning/Executing	03/29/2024
18	HIV-E (HIV-Electronic)		$23,700,949	3-Executing	06/29/2027
19	TWIST TO WEB		$16,359,475	3-Executing	01/31/2024
20	IT Service Management		$4,137,792	2-Planning	
21	OVERS ICR		$6,455,838	2&3-Planning/Executing	07/26/2024
22	MMIS Letter Generator Upgrade		$1,179,731	3-Executing	12/22/2023
23	OSPHL LIMS Replacement		$1,873,953	2-Planning	
24	MMIS Infrastructure Replacement - Phase 1		$10,072,072	3-Executing	12/31/2024
25	Laserfiche Enterprise		$1,019,120	3-Executing	12/11/2023
26	ONE Program Cloud Migration			1-Initiating	12/31/2024
27	Oregon Trauma Registry (OTR) Replacement		$636,888	2-Planning	12/08/2023

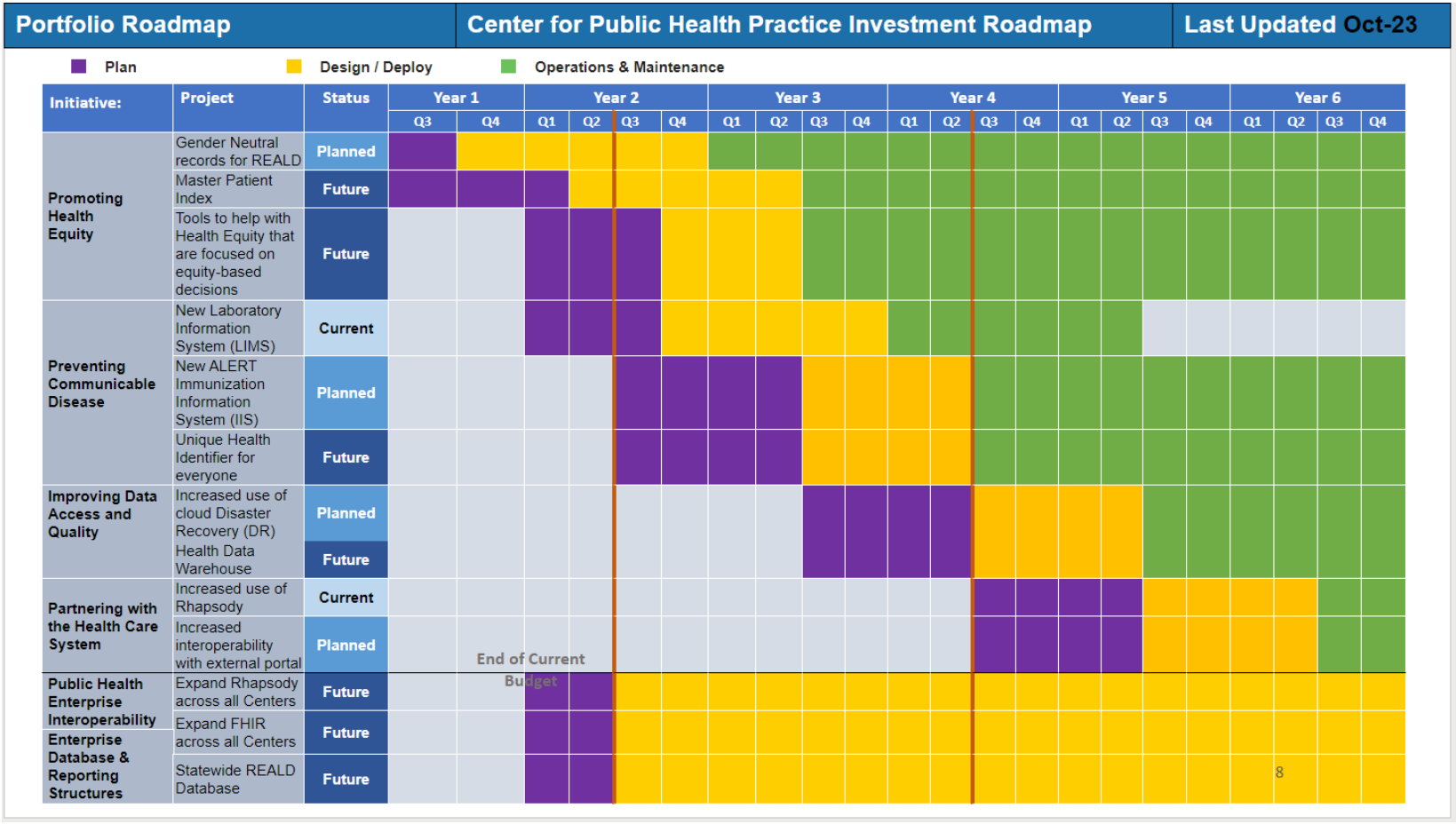
9.3.Continuous Modernization Action Plan Summary



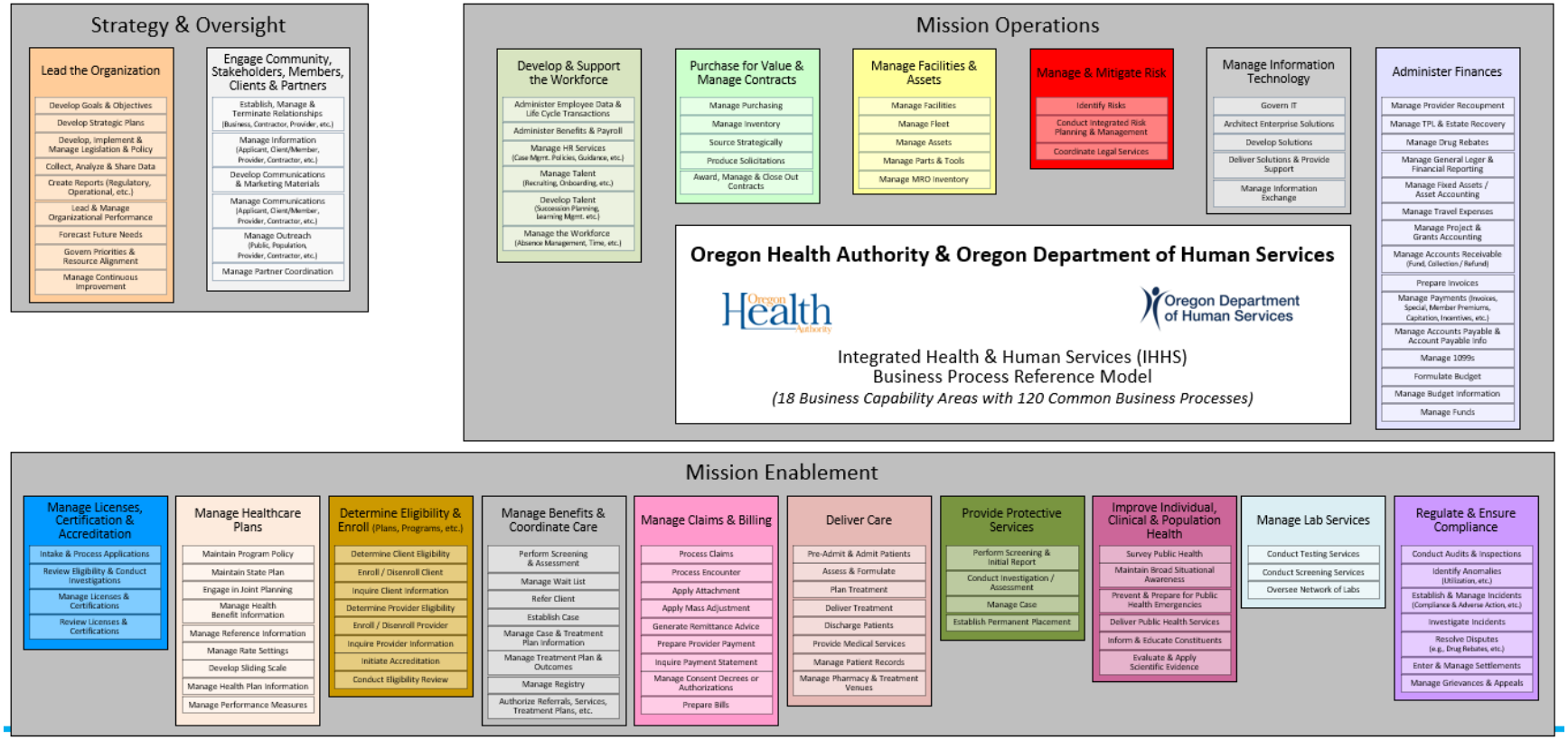
9.4.Future Business Outcomes Example



9.5.Investment Roadmap Example



9.6.Integrated Health & Human Services (IHHS) Business Process Reference Model



9.7.Federal Mandates

Top Federal Mandates
CMS MES Modernization – For the past eight years, CMS has signaled its interest seeing states move to a modular architecture for their Medicaid Management Information Systems (MMIS). In 2023, at the annual Medicaid Enterprise Services Conference, CMS announced that it will now focus on modernization as in "MES Modernization." (Technical Project: Medicaid Enterprise Services Modernization)
Fair Labor Standards Act (FLSA) – In context of ODHS Home Care Workers (HCW) and Personal Service Workers (PSW), the FLSA requires that the records include certain identifying information about the HCW/PSW and data about the hours worked. (Technical Project: Provider Time Capture)
Federal Department of Health and Human Services – The Federal Department of Health and Human Services (HHS) rule on Comprehensive Child Welfare Information Systems (CCWIS) went into effect on Aug. 1, 2016. The rule governs the next generation of technology to support child welfare programs. The new rule focuses on modularity, interoperability, reusability, data sharing between programs, lifecycle data management, and data quality. ODHS Child Welfare declared that it would move towards a CCWIS environment. (Technical Project: Child Welfare CCWIS Project)
21st Century Cures Act – Requires HCW and PSW time entries to be accurate and attested to by both service recipients and providers. (Technical Project: Provider Time Capture)
Hospital Accreditation – Patient safety and hospital accreditation require that federally mandated electronic health management systems be highly available. (Technical Project: Hospital Application Survivability Platform 2)
CMS Interoperability and Patient Access Final rule – The rules advance the efforts to make health information more easily available to patients and improve coordination of care. (Technical Project: Medicaid Enterprise Services Interoperability)
CMS MARS-E mandate – Federal mandates around information security, privacy, and accountability are evolving rapidly. Of relevance is the Minimum Acceptable Risk Standards for Exchanges (MARS-E). MARS-E provides a single, integrated approach to security and privacy that addresses multiple federal requirements. (Technical approach – ONE maintenance and operations)

9.8.State Mandates

Top State Mandates
HB 2468 (2023) – Requires property owners to allow dwellings to be used as family childcare homes and sets rules around certification, other children on premises, and subsidy payments from DELC.
HB 2665 (2023) – Requires the Health Licensing Office to establish processes to receive and investigate complaints regarding temporary staffing agencies. Requires OHA to develop rules to establish maximum rates that temporary agencies may charge.
HB 2683 (2023) – Directs the Early Learning Council to adopt rules to establish eligibility for certain children to participate in Employment Related Day Care subsidy programs.
HB 2757 (2023) – Expands and provides funding for a coordinated crisis services system including 9-8-8 suicide prevention and behavioral health crisis hotline.
HB 3127 (2023) – Identifies certain covered vendors and prevents state agencies from downloading and installing covered products from those vendors. Requires OSCIO to adopt rules, policies, and standards for state agencies to implement the removals relating to the vendors, including definitions and timelines of agency notification.
SB 11 (2023) – Requires certain executive department boards or commissions that conduct public meetings through electronic means to record and promptly publish recordings on websites or hosting services so the public may observe or listen to meetings for free.
SB 231 (2023) – Directs ODHS to establish and maintain a centralized child abuse reporting system.
SB 966 (2023) – Requires OHA to adopt standards for types of data collected for all payers and that all claims' databases are consistent with standards adopted for collection of data on race, ethnicity, language, disability, sexual orientation, and gender identity. (Technical Project: REALD/SOGI Registry-Repository)

SB 972 (2023) – Requires OHA to transition from healthcare.gov to state-based marketplace by Nov. 1, 2026. (Technical Project: State Based Marketplace)
SB 1089 (2023) – Establishes a Universal Health Plan Governance Board. (Note: Bill analysis stated need for single payer plan system)
HB 3159 (2021) – Getting to Data Equity - HB 3159 mandates a registry and repository for collection of Race, Ethnicity, Language, Disability (REALD) and Sexual Orientation, Gender Identity (SOGI) data from providers and insurers. REALD & SOGI data is OHA's best tool to assess how racism, disablism, lack of language access, sexism and heteronormative dominance impact individual and community health. (Technical Project: REALD/SOGI Registry-Repository)
SB 855 (2019) – Directs professional licensing boards to study matter in which people who are immigrants or refugees become authorized to practice occupation or profession – Directs the Oregon Home Care Commission (part of ODHS) to develop and implement methods to reduce barriers to enrollment for applicants who may be immigrants or refugees. (Technical Project - Provider Enrollment Maintenance System)
SB 1067 (2017) – Relating to government cost containment; and declaring an emergency – Per the bill, SB 1067 Oregon Educators Benefit Board (OEBB) and Public Employees Benefit Board (PEBB) are seeking to integrate the administrative and support of the two IT systems, with improved user experience and customer care, into a single platform to drive cost reductions and operational improvements consistent with applicable law and administrative rule. (Technical Project – OEBB-PEBB Benefit Management Systems (BMS) Replacement)
SB 774 (2015) – Requires Home Care Commission to adopt statewide plan to expand home care worker workforce – Directs ODHS to implement a single online application and universal provider number for the agency provider workforce and increase the size of the workforce available to serve individuals receiving services. (Technical Project – Provider Enrollment Maintenance System)

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, **Oregon Department of Human Services (agency 10000)** presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2025 – 2027 biennium.

Supervisory Ratio for the 2025 – 2027 biennium

The agency actual supervisory ratio as of 9/23/2024 is 1: 1:10.09
(Date) (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation:

1,144 =	1,054 +	91	- (1)
(Total supervisors)	(Employee in a supervisory role)	(Vacancies that if filled would perform a supervisory role)	(Agency head)

11,330 =	10,153 +	1,177
(Total non-supervisors)	(Employee in a non-supervisory role)	(Vacancies that if filled would perform a non-supervisory role)

The agency has a current actual supervisory ratio of-
1: 10.09 = 1,144 / 11,330

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

← Narrow Span		Wide Span →
High	**RISK TO PUBLIC/EMPLOYEE SAFETY**	Low
Dispersed	**GEOGRAPHIC LOCATION(s) OF SUBORDINATES**	Assembled
Complex	**COMPLEXITY OF DUTIES/MISSION**	Not complex
Low	**BEST PRACTICES/INDUSTRY STANDARDS**	High
Small	**AGENCY SIZE/HOURS OF OPERATION**	Large
Many	**NON AGENCY STAFF/TEMPORARY EMPLOYEES**	Few
High	**FINANCIAL RESPONSIBILITY**	Low
← More Supervisors		Fewer Supervisors →

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11 -

ODHS is responsible for the safety of many vulnerable Oregonians in Child Welfare, Self Sufficiency, Aging and People with Disabilities, Individuals with Intellectuals Disabilities and Vocational Rehabilitation programs. Due to safety concerns and industry best practices in both Child Protective and Adult Protective Services a higher than 1:11 MSR is appropriate. ODHS has many supervisors that are working clinical supervisors responsible for the supervision of case managers that have an industry standard much higher ratio than 1:11 in order to maintain the safety of Oregonians and keep reasonable workloads.

ODHS houses the Stabilization and Crisis Unit (SACU) a series of 24/7 homes for people with developmental or intellectual disabilities who are in crisis. A ratio of 1:11 is not ideal for this unit, due to the acuity of the clients in the homes and the fact that currently ODHS has supervisors that cover more than one house. 1:7 is a more reasonable target for a supervisory ratio and ODHS is using this as its "target" ratio for SACU employees who are now all in the police and fire designation due to difficulty, stress and potential danger of the positions working with difficult clients.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

ODHS has over 170 office locations statewide including many smaller offices in very rural parts of Oregon. (The number of buildings was reduced by consolidating some older, smaller offices into newer, larger offices; and, it does not include the 21 houses staffed by the Intellectual & Developmental Disabilities (IDD) Stabilization and Crisis Unit (SACU) staff.) However, many supervisors must travel long distances to interact with their staff and have smaller offices. Because of these geographic limitations a higher than 1:11 MSR is appropriate.

ODHS has, without double-counting staff, 2,273 employees/positions (2,073 non-supervisors and 200 supervisors) in non-urban/rural settings, and the ratio averages at 1:10.37. ODHS believes a reasonable target ratio for these rural areas should be 1:8. The remaining urban employees are proposed to be 1:11, where they are currently running at 1:9.81. (This does not include Child Welfare (CW) staffing mentioned in the child welfare section of the "industry standards" section, Aging & People with Disabilities (APD) or IDD SACU staff.)

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

ODHS is comprised of 6 major programs the smallest of which is over $160 million TF, the largest is almost $7 billion TF. In addition to Central Services, ODHS also houses Shared Services that support both ODHS and OHA. In each major program area there are multiple sub-programs that must be managed, each with its own set of complexities from federal reporting to limitations on how grants can be spent to complex eligibility determinations. In addition, each of these programs have impacts on each other making the interaction and complexity of ODHS much higher than most agencies. In many parts of the agency, supervisors are responsible not just for the management of staff, but also for policy and procedure questions and providing final guidance on how cases are managed. In other words, they are working supervisors, not just supervisors. This is the case in most of ODHS as there are very few supervisory positions that don't also do policy or technical work in addition to their supervisory duties. There is also a concerted effort to work across programs to become more focused on wrapping services around families for better outcomes at the lowest level. For ODHS, working across programs is like working across agencies, due to the size and complexity of the current 6 major program areas. The smallest "program area" in ODHS is larger than most state agencies. ODHS also houses Shared Services that support both ODHS and OHA this means juggling the needs of each organization for tasks like accounting and overpayment recovery. This adds to the complexity of the organization. These two factors justify a higher MSR than one to eleven.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Child Welfare working supervisors, based on a January 2018 Casey Family Programs issue brief entitled Healthy Organizations (citing both Child Welfare League of America. (n.d.) *Standards of excellence for child welfare services.* Retrieved from http://www.cwla.org/our-work/ cwla-standards-of-excellence/standards-of-excellence-for-child-welfare-services and the Council on Accreditation. (n.d.) *Standards for public agencies: PA-PDS 3: Leadership support of supervisors.* Retrieved from http://coanet.org/standard/ pa-pds/3/, para. 7), have an industry best practice of 1:5-1:7 for supervisors providing clinical support to caseworkers. This is in addition to their supervisory duties. ODHS is using 1:5 as the target ratio.

Adult Protective services, based on a 2017 National Adult Protective Services Association nationwide survey the average ratio of caseworkers to supervisors in Adult Protective Service programs is 1:5.65. This report was concluded on September 30, 2019, and published as a Final Report to the Administration for Community Living (ACL). The recommended discussing the complexity and factors needing consideration when setting the APS supervisory ratios are also further outlined in the ACL Guidelines (National Voluntary Consensus Guidelines for State Adult Protective Services Systems, pages 18 and 19), which was updated in March 2020. Another point of consideration included a Rider Report from Texas, showing their span of control ratio for APS workers.

Vocational Rehabilitation also has working supervisors that provide clinical supervision.

In all three cases these managers are also doing case worker clinical type supervision of the actual work not just "supervising" employees. All three cases justify a higher ratio than 1:11 due to clinical supervision duty needs that help with the overall safety of these vulnerable populations.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

ODHS Child Welfare fully staffs the 24-hour Oregon Child Abuse Hotline (ORCAH), which justifies a higher MSR than 1:11. ODHS is also reviewing its field structure and footprint and may be moving to more smaller locations across the state which may change the geographic footprint of the agency.

In addition, ODHS runs a 24/7 crisis service through the Stabilization and Crisis Unit (SACU). This provides services to those with Intellectual and/or developmental disabilities in crisis. There are 759 positions at SACU with some supervisors having to cover multiple houses and as necessary providing direct services to clients to ensure proper staff to client ratios based on the needs of the client. Staffing ratios have been below 1:11 which is not a reasonable ratio considering the acuity of clients and the 24/7 nature of the business. SACU should be at a higher ratio such as 1:7 to be more appropriately staffed in a 24/7 environment.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

ODHS has 139 volunteers, and many contractors, that need some level of supervision. This justifies a higher ratio than 1:11.

In addition, all supervisors but the Director have supervisors and supervisors should be included as supervised employees in the denominator of the calculation. This would also justify a higher than 1:11 MSR. This should be taken into consideration on the ASR calculation but is not currently part of the calculation of the ASR.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

ODHS is responsible for serving over to 1 million Oregonians per year (which is almost a quarter of the state's total population of 4.23 million individuals) encompassing over $19.85 billion-dollar Total Funds in the 2023-25 Legislatively Approved Budget. This comes with more than 142 funding streams, each with their own limitations, rules and reporting requirements. There are 6 major program areas each bigger than most agencies. Within each program are multiple sub-programs again each with their own rules, funding sources and complexities. Most of this funding is spent in the community through hundreds of contracts, thousands of providers and multiple interagency agreements. Each program comes with its own eligibility criteria, usually having multiple different factors. Each sub-program usually has its own set of eligibility criteria and there is not continuity between program eligibility due to federal regulations. Employees must know each separate sub-program and their supervisor must also be able to guide the employee or answer questions they may have as to how to apply the criteria etc. In addition, the central office staff for each program must keep up with ever changing federal regulations and state changes that must then be distributed out to our many field offices. These changes can be weekly or even daily sometimes meaning employees and managers need to keep up with a myriad of process or policy changes every day. This justifies a higher ratio than 1:11.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1: 8.50.

Unions Requiring Notification SEIU; AFSCME; ONA

Date unions notified January 9, 2025

Submitted by: Rob Kodiriy, ODHS CFO

Signature Line _____ **Date** 1/9/2025

Print Name: Fariborz Pakseresht, ODHS Director

Signature Line _____ **Date** 1/10/2025

Print Name: Audray Minnieweather-Crutch, ODHS HR Director

Signature Line Audray Minnieweather Crutch **Date** 01/09/2025

Oregon
Tina Kotek, Governor

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October 13, 2025

2025-27 Legislatively Adopted Budget

Diversity, Equity, Inclusion and Belonging (DEIB) Plan

Oregon Department of Human Services (ODHS) is committed to building a future where everyone in our state, regardless of who they are or where they come from, has the opportunity to thrive. Guided by our Equity North Star, the ODHS Diversity, Equity, Inclusion, and Belonging (DEIB) Plan charts a course for the agency in operationalizing this commitment, setting concrete goals for removing systemic barriers and ensuring essential services are accessible, inclusive and responsive to the diverse needs of Oregon's communities and Tribal Nations.

The plan is rooted in the understanding that DEIB-competent leadership is fundamental to this work. Accordingly, in the coming biennium it focuses on equipping central and district leaders with the knowledge and skills they need to advance DEIB and create and implement related accountability measures.

The plan also places a premium on community engagement. Legacies of racism have resulted in a system where members of Tribal Nations, Black/African American communities, and communities of color are often disproportionately represented within the populations ODHS serves, and yet these communities historically have not had equal voice in shaping ODHS programs and services. In recent years ODHS programs have significantly expanded opportunities for diverse communities to meaningfully influence programs, policy and implementation. From youth and provider advisory bodies to in-person and remote community listening sessions, these opportunities have helped ODHS programs better align specific services with communities' goals. The DEIB Plan recognizes the need to build on these efforts, making ODHS' community engagement strategy agency-wide in scope and establishing accountability mechanisms to ensure we are systematically increasing the involvement of marginalized groups in policy, program and practice decisions.

Other key focus areas of the plan are:

- **Culture and Education** – Integrating RiSE Culture throughout the agency and enhancing DEIB-focused professional development for employees.
- **Data and language access** – Developing REALD[1] and SOGIE[2] data implementation infrastructure and advancing the ODHS | OHA Auxiliary Aids, Alternate Formats and Language Access Services Policy.
- **Service equity** – Integrating an agency-wide service equity management system into all ODHS programs.
- **Government-to-government and Tribal relationships** – Prioritizing American Indian and Alaska Native data collection for program-specific service delivery and fully implementing ODHS' Tribal Consultation Policy to improve government-to-government relations with Oregon's Nine Federally Recognized Tribes.
- **Retention, promotion and hiring** – Ensuring equity across ODHS human resources policies and practices.
- **Communications** – Providing accessible materials to all customers and ensuring staff have the necessary tools to create culturally responsive communications.
- **Budgeting** – Embedding equity into the agency's budget and contracting processes.

2025-27 Legislatively Approved Budget for ODHS: Equity Impacts

Several 2025-27 investments will directly advance DEIB Plan objectives during the coming biennium, including:

- An investment in the **Youth Experiencing Homelessness Program** (YEHP) to maintain core services like street outreach, direct cash transfers, short- and medium-term housing, and other supports designed to increase stability for young people who are experiencing or are at risk of experiencing homelessness. The resources will ensure ODHS can continue this vital program and advance Governor Kotek's priority of addressing homelessness in Oregon.

[1] Race, ethnicity, language and disability
[2] Sexual orientation and gender identity expression

- An investment to support Oregon's adoption of the **Elderly Simplified Application Project** (ESAP) – a streamlined application and recertification process designed to help more adults ages 60 and over benefit from the Supplemental Nutrition Assistance Program (SNAP).
- HB 5006 included a one-time $2 million General Fund increase for grants to Oregon refugee resettlement agencies and community-based organizations to provide **extended case management to refugees** and individuals who are seeking asylum.

Looking forward

Our Equity North Star highlights the need to redesign human services to rectify longstanding disparities and ensure everyone can access the resources they need to achieve well-being. The first step in achieving a transformation of this scale is to focus within, building an organizational culture with DEIB at its core. By articulating clear equity objectives, measurements, timelines and responsible parties, the DEIB Plan will serve as a primary guide for this work in the biennium ahead.

As we implement the plan and move our organization toward its longer-term DEIB goals, ODHS will continue its immediate and near-term efforts to increase service equity. Through this simultaneous focus on inner transformation and improving client services, we look forward to a biennium of significant progress toward our DEIB goals.

Sincerely,

Dion Jordan
Director, Office of Equity and Multicultural Services
Oregon Department of Human Services

Oregon
Tina Kotek, Governor

Department of Human Services
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October 10, 2025

2025-27 Legislatively Adopted Budget
2023 Racial Equity Impact Statement
Self-Sufficiency Programs, Oregon Department of Human Services

The Oregon Department of Human Services (ODHS) is guided by its Equity North Star, which envisions all people and communities having the opportunity to achieve safety, stability, health, and well-being. Self-Sufficiency Programs (SSP) advances this vision by addressing the historic and systemic inequities that contribute to poverty and shape outcomes for communities of color, immigrant and refugee communities, and youth experiencing homelessness.

Through the 2025–27 Legislatively Adopted Budget, several investments build on this commitment:

- **Elderly Simplified Application Project (ESAP):** ESAP simplifies access to the SNAP for older adults and people with disabilities—groups that experience disproportionately high rates of food insecurity. By shortening and simplifying the application, reducing verification requirements, waiving interviews at recertification, and extending certification periods from 24 to 36 months, ESAP ensures that eligible individuals can maintain consistent access to nutritious food without administrative barriers.

- **Youth Experiencing Homelessness Program (YEHP)**: Continued investment in YEHP sustains culturally responsive supports and flexible resources that help youth stabilize housing, reconnect to education or employment, and avoid deeper system involvement.

- **Extended Case Management for Refugees**: This investment expands the duration and scope of individualized case management to better support newly arrived refugees in achieving long-term stability, employment, and belonging in Oregon communities.

Together, these investments strengthen SSP's ability to measure and reduce disparities in access, participation, and outcomes across programs. By aligning funding and policy

decisions with the ODHS Equity North Star, SSP is building a system that uses data to identify barriers, track progress toward equitable results, and ensure that all Oregonians have consistent opportunities for stability and well-being.

Human Services, Dept. of

Summary Cross Reference Listing and Packages
2025-27 Biennium

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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-40-00-00000	DHS Central Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-40-00-00000	DHS Central Services	021	0	Phase-in	Essential Packages
010-40-00-00000	DHS Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	DHS Central Services	031	0	Standard Inflation	Essential Packages
010-40-00-00000	DHS Central Services	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	DHS Central Services	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	DHS Central Services	040	0	Mandated Caseload	Essential Packages
010-40-00-00000	DHS Central Services	050	0	Fundshifts	Essential Packages
010-40-00-00000	DHS Central Services	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	DHS Central Services	070	0	Revenue Shortfalls	Policy Packages
010-40-00-00000	DHS Central Services	081	0	May 2024 Emergency Board	Policy Packages
010-40-00-00000	DHS Central Services	082	0	September 2024 Emergency Board	Policy Packages
010-40-00-00000	DHS Central Services	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	092	0	Statewide AG Adjustment	Policy Packages
010-40-00-00000	DHS Central Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-40-00-00000	DHS Central Services	095	0	DHS/OHA Reshoot	Policy Packages
010-40-00-00000	DHS Central Services	801	0	LFO Analyst Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	802	0	Vacant Position Reductions	Policy Packages
010-40-00-00000	DHS Central Services	803	0	Federal Revenue Shortfall	Policy Packages
010-40-00-00000	DHS Central Services	804	0	Position Rebalance	Policy Packages
010-40-00-00000	DHS Central Services	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	809	0	Spring 2025 Reshoot	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-40-00-00000	DHS Central Services	810	0	Statewide Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	811	0	Budget Reconciliation Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	812	0	Policy Bills	Policy Packages
010-40-00-00000	DHS Central Services	813	0	Updated Base Debt Service Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	816	0	Capital Construction	Policy Packages
010-40-00-00000	DHS Central Services	840	0	Mandated Caseloads	Policy Packages
010-40-00-00000	DHS Central Services	845	0	Statutory Caseloads	Policy Packages
010-40-00-00000	DHS Central Services	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
010-40-00-00000	DHS Central Services	102	2	OREM-Climate Response & Building Resilience	Policy Packages
010-40-00-00000	DHS Central Services	103	3	Access Rule (CMS)	Policy Packages
010-40-00-00000	DHS Central Services	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
010-40-00-00000	DHS Central Services	105	5	Contract and Fiscal Compliance	Policy Packages
010-40-00-00000	DHS Central Services	106	6	CW Division Contract Administration Program	Policy Packages
010-40-00-00000	DHS Central Services	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
010-40-00-00000	DHS Central Services	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
010-40-00-00000	DHS Central Services	109	9	Office and Worker Safety	Policy Packages
010-40-00-00000	DHS Central Services	110	10	Position Authority & Funding for Agency Ops	Policy Packages
010-40-00-00000	DHS Central Services	111	11	FOCUS Expansion	Policy Packages
010-40-00-00000	DHS Central Services	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
010-40-00-00000	DHS Central Services	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
010-40-00-00000	DHS Central Services	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
010-40-00-00000	DHS Central Services	115	15	Children FC capacity & accessibility supports	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	DHS Central Services	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
010-40-00-00000	DHS Central Services	117	17	Service equity and accessibility	Policy Packages
010-40-00-00000	DHS Central Services	201	18	Mainframe Modernization	Policy Packages
010-40-00-00000	DHS Central Services	202	19	Improve IT Security and Privacy Posture	Policy Packages
010-40-00-00000	DHS Central Services	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
010-40-00-00000	DHS Central Services	502	21	HH-YEHP Core Service Maintenance	Policy Packages
010-40-00-00000	DHS Central Services	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
010-40-00-00000	DHS Central Services	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
010-45-00-00000	DHS Shared Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-45-00-00000	DHS Shared Services	021	0	Phase-in	Essential Packages
010-45-00-00000	DHS Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
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010-45-00-00000	DHS Shared Services	840	0	Mandated Caseloads	Policy Packages
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010-45-00-00000	DHS Shared Services	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-45-00-00000	DHS Shared Services	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
010-45-00-00000	DHS Shared Services	109	9	Office and Worker Safety	Policy Packages
010-45-00-00000	DHS Shared Services	110	10	Position Authority & Funding for Agency Ops	Policy Packages
010-45-00-00000	DHS Shared Services	111	11	FOCUS Expansion	Policy Packages
010-45-00-00000	DHS Shared Services	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
010-45-00-00000	DHS Shared Services	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
010-45-00-00000	DHS Shared Services	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
010-45-00-00000	DHS Shared Services	115	15	Children FC capacity & accessibility supports	Policy Packages
010-45-00-00000	DHS Shared Services	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
010-45-00-00000	DHS Shared Services	117	17	Service equity and accessibility	Policy Packages
010-45-00-00000	DHS Shared Services	201	18	Mainframe Modernization	Policy Packages
010-45-00-00000	DHS Shared Services	202	19	Improve IT Security and Privacy Posture	Policy Packages
010-45-00-00000	DHS Shared Services	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
010-45-00-00000	DHS Shared Services	502	21	HH-YEHP Core Service Maintenance	Policy Packages
010-45-00-00000	DHS Shared Services	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
010-45-00-00000	DHS Shared Services	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	021	0	Phase-in	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	031	0	Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-50-00-00000	State Assessments and Enterprise-wide Costs	040	0	Mandated Caseload	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	050	0	Fundshifts	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	070	0	Revenue Shortfalls	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	081	0	May 2024 Emergency Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	082	0	September 2024 Emergency Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	090	0	Analyst Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	092	0	Statewide AG Adjustment	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	095	0	DHS/OHA Reshoot	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	801	0	LFO Analyst Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	802	0	Vacant Position Reductions	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	803	0	Federal Revenue Shortfall	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	804	0	Position Rebalance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	809	0	Spring 2025 Reshoot	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	810	0	Statewide Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	811	0	Budget Reconciliation Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	812	0	Policy Bills	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	813	0	Updated Base Debt Service Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	816	0	Capital Construction	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	840	0	Mandated Caseloads	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-50-00-00000	State Assessments and Enterprise-wide Costs	845	0	Statutory Caseloads	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	102	2	OREM-Climate Response & Building Resilience	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	103	3	Access Rule (CMS)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	105	5	Contract and Fiscal Compliance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	106	6	CW Division Contract Administration Program	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	109	9	Office and Worker Safety	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	110	10	Position Authority & Funding for Agency Ops	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	111	11	FOCUS Expansion	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	115	15	Children FC capacity & accessibility supports	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	117	17	Service equity and accessibility	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	201	18	Mainframe Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	202	19	Improve IT Security and Privacy Posture	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	502	21	HH-YEHP Core Service Maintenance	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-50-00-00000	State Assessments and Enterprise-wide Costs	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
010-55-00-00000	DHS Program Design Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-55-00-00000	DHS Program Design Services	021	0	Phase-in	Essential Packages
010-55-00-00000	DHS Program Design Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-55-00-00000	DHS Program Design Services	031	0	Standard Inflation	Essential Packages
010-55-00-00000	DHS Program Design Services	032	0	Above Standard Inflation	Essential Packages
010-55-00-00000	DHS Program Design Services	033	0	Exceptional Inflation	Essential Packages
010-55-00-00000	DHS Program Design Services	040	0	Mandated Caseload	Essential Packages
010-55-00-00000	DHS Program Design Services	050	0	Fundshifts	Essential Packages
010-55-00-00000	DHS Program Design Services	060	0	Technical Adjustments	Essential Packages
010-55-00-00000	DHS Program Design Services	070	0	Revenue Shortfalls	Policy Packages
010-55-00-00000	DHS Program Design Services	081	0	May 2024 Emergency Board	Policy Packages
010-55-00-00000	DHS Program Design Services	082	0	September 2024 Emergency Board	Policy Packages
010-55-00-00000	DHS Program Design Services	090	0	Analyst Adjustments	Policy Packages
010-55-00-00000	DHS Program Design Services	092	0	Statewide AG Adjustment	Policy Packages
010-55-00-00000	DHS Program Design Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-55-00-00000	DHS Program Design Services	095	0	DHS/OHA Reshoot	Policy Packages
010-55-00-00000	DHS Program Design Services	801	0	LFO Analyst Adjustments	Policy Packages
010-55-00-00000	DHS Program Design Services	802	0	Vacant Position Reductions	Policy Packages
010-55-00-00000	DHS Program Design Services	803	0	Federal Revenue Shortfall	Policy Packages
010-55-00-00000	DHS Program Design Services	804	0	Position Rebalance	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-55-00-00000	DHS Program Design Services	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
010-55-00-00000	DHS Program Design Services	809	0	Spring 2025 Reshoot	Policy Packages
010-55-00-00000	DHS Program Design Services	810	0	Statewide Adjustments	Policy Packages
010-55-00-00000	DHS Program Design Services	811	0	Budget Reconciliation Adjustments	Policy Packages
010-55-00-00000	DHS Program Design Services	812	0	Policy Bills	Policy Packages
010-55-00-00000	DHS Program Design Services	813	0	Updated Base Debt Service Adjustments	Policy Packages
010-55-00-00000	DHS Program Design Services	816	0	Capital Construction	Policy Packages
010-55-00-00000	DHS Program Design Services	840	0	Mandated Caseloads	Policy Packages
010-55-00-00000	DHS Program Design Services	845	0	Statutory Caseloads	Policy Packages
010-55-00-00000	DHS Program Design Services	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
010-55-00-00000	DHS Program Design Services	102	2	OREM-Climate Response & Building Resilience	Policy Packages
010-55-00-00000	DHS Program Design Services	103	3	Access Rule (CMS)	Policy Packages
010-55-00-00000	DHS Program Design Services	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
010-55-00-00000	DHS Program Design Services	105	5	Contract and Fiscal Compliance	Policy Packages
010-55-00-00000	DHS Program Design Services	106	6	CW Division Contract Administration Program	Policy Packages
010-55-00-00000	DHS Program Design Services	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
010-55-00-00000	DHS Program Design Services	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
010-55-00-00000	DHS Program Design Services	109	9	Office and Worker Safety	Policy Packages
010-55-00-00000	DHS Program Design Services	110	10	Position Authority & Funding for Agency Ops	Policy Packages
010-55-00-00000	DHS Program Design Services	111	11	FOCUS Expansion	Policy Packages
010-55-00-00000	DHS Program Design Services	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
010-55-00-00000	DHS Program Design Services	113	13	Central Abuse Management System (CAM) M&O	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-55-00-00000	DHS Program Design Services	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
010-55-00-00000	DHS Program Design Services	115	15	Children FC capacity & accessibility supports	Policy Packages
010-55-00-00000	DHS Program Design Services	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
010-55-00-00000	DHS Program Design Services	117	17	Service equity and accessibility	Policy Packages
010-55-00-00000	DHS Program Design Services	201	18	Mainframe Modernization	Policy Packages
010-55-00-00000	DHS Program Design Services	202	19	Improve IT Security and Privacy Posture	Policy Packages
010-55-00-00000	DHS Program Design Services	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
010-55-00-00000	DHS Program Design Services	502	21	HH-YEHP Core Service Maintenance	Policy Packages
010-55-00-00000	DHS Program Design Services	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
010-55-00-00000	DHS Program Design Services	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-01-00-00000	Self Sufficiency - Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-01-00-00000	Self Sufficiency - Program	021	0	Phase-in	Essential Packages
060-01-00-00000	Self Sufficiency - Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-01-00-00000	Self Sufficiency - Program	031	0	Standard Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	032	0	Above Standard Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	033	0	Exceptional Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	040	0	Mandated Caseload	Essential Packages
060-01-00-00000	Self Sufficiency - Program	050	0	Fundshifts	Essential Packages
060-01-00-00000	Self Sufficiency - Program	060	0	Technical Adjustments	Essential Packages
060-01-00-00000	Self Sufficiency - Program	070	0	Revenue Shortfalls	Policy Packages
060-01-00-00000	Self Sufficiency - Program	081	0	May 2024 Emergency Board	Policy Packages
060-01-00-00000	Self Sufficiency - Program	082	0	September 2024 Emergency Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-01-00-00000	Self Sufficiency - Program	090	0	Analyst Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	092	0	Statewide AG Adjustment	Policy Packages
060-01-00-00000	Self Sufficiency - Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-01-00-00000	Self Sufficiency - Program	095	0	DHS/OHA Reshoot	Policy Packages
060-01-00-00000	Self Sufficiency - Program	801	0	LFO Analyst Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	802	0	Vacant Position Reductions	Policy Packages
060-01-00-00000	Self Sufficiency - Program	803	0	Federal Revenue Shortfall	Policy Packages
060-01-00-00000	Self Sufficiency - Program	804	0	Position Rebalance	Policy Packages
060-01-00-00000	Self Sufficiency - Program	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	809	0	Spring 2025 Reshoot	Policy Packages
060-01-00-00000	Self Sufficiency - Program	810	0	Statewide Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	811	0	Budget Reconciliation Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	812	0	Policy Bills	Policy Packages
060-01-00-00000	Self Sufficiency - Program	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	816	0	Capital Construction	Policy Packages
060-01-00-00000	Self Sufficiency - Program	840	0	Mandated Caseloads	Policy Packages
060-01-00-00000	Self Sufficiency - Program	845	0	Statutory Caseloads	Policy Packages
060-01-00-00000	Self Sufficiency - Program	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-01-00-00000	Self Sufficiency - Program	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-01-00-00000	Self Sufficiency - Program	103	3	Access Rule (CMS)	Policy Packages
060-01-00-00000	Self Sufficiency - Program	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-01-00-00000	Self Sufficiency - Program	105	5	Contract and Fiscal Compliance	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-01-00-00000	Self Sufficiency - Program	106	6	CW Division Contract Administration Program	Policy Packages
060-01-00-00000	Self Sufficiency - Program	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-01-00-00000	Self Sufficiency - Program	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-01-00-00000	Self Sufficiency - Program	109	9	Office and Worker Safety	Policy Packages
060-01-00-00000	Self Sufficiency - Program	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-01-00-00000	Self Sufficiency - Program	111	11	FOCUS Expansion	Policy Packages
060-01-00-00000	Self Sufficiency - Program	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-01-00-00000	Self Sufficiency - Program	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-01-00-00000	Self Sufficiency - Program	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-01-00-00000	Self Sufficiency - Program	115	15	Children FC capacity & accessibility supports	Policy Packages
060-01-00-00000	Self Sufficiency - Program	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-01-00-00000	Self Sufficiency - Program	117	17	Service equity and accessibility	Policy Packages
060-01-00-00000	Self Sufficiency - Program	201	18	Mainframe Modernization	Policy Packages
060-01-00-00000	Self Sufficiency - Program	202	19	Improve IT Security and Privacy Posture	Policy Packages
060-01-00-00000	Self Sufficiency - Program	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-01-00-00000	Self Sufficiency - Program	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-01-00-00000	Self Sufficiency - Program	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-01-00-00000	Self Sufficiency - Program	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-02-00-00000	Safety	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-02-00-00000	Safety	021	0	Phase-in	Essential Packages
060-02-00-00000	Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-02-00-00000	Safety	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-02-00-00000	Safety	032	0	Above Standard Inflation	Essential Packages
060-02-00-00000	Safety	033	0	Exceptional Inflation	Essential Packages
060-02-00-00000	Safety	040	0	Mandated Caseload	Essential Packages
060-02-00-00000	Safety	050	0	Fundshifts	Essential Packages
060-02-00-00000	Safety	060	0	Technical Adjustments	Essential Packages
060-02-00-00000	Safety	070	0	Revenue Shortfalls	Policy Packages
060-02-00-00000	Safety	081	0	May 2024 Emergency Board	Policy Packages
060-02-00-00000	Safety	082	0	September 2024 Emergency Board	Policy Packages
060-02-00-00000	Safety	090	0	Analyst Adjustments	Policy Packages
060-02-00-00000	Safety	092	0	Statewide AG Adjustment	Policy Packages
060-02-00-00000	Safety	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-02-00-00000	Safety	095	0	DHS/OHA Reshoot	Policy Packages
060-02-00-00000	Safety	801	0	LFO Analyst Adjustments	Policy Packages
060-02-00-00000	Safety	802	0	Vacant Position Reductions	Policy Packages
060-02-00-00000	Safety	803	0	Federal Revenue Shortfall	Policy Packages
060-02-00-00000	Safety	804	0	Position Rebalance	Policy Packages
060-02-00-00000	Safety	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-02-00-00000	Safety	809	0	Spring 2025 Reshoot	Policy Packages
060-02-00-00000	Safety	810	0	Statewide Adjustments	Policy Packages
060-02-00-00000	Safety	811	0	Budget Reconciliation Adjustments	Policy Packages
060-02-00-00000	Safety	812	0	Policy Bills	Policy Packages
060-02-00-00000	Safety	813	0	Updated Base Debt Service Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-02-00-00000	Safety	816	0	Capital Construction	Policy Packages
060-02-00-00000	Safety	840	0	Mandated Caseloads	Policy Packages
060-02-00-00000	Safety	845	0	Statutory Caseloads	Policy Packages
060-02-00-00000	Safety	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-02-00-00000	Safety	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-02-00-00000	Safety	103	3	Access Rule (CMS)	Policy Packages
060-02-00-00000	Safety	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-02-00-00000	Safety	105	5	Contract and Fiscal Compliance	Policy Packages
060-02-00-00000	Safety	106	6	CW Division Contract Administration Program	Policy Packages
060-02-00-00000	Safety	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-02-00-00000	Safety	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-02-00-00000	Safety	109	9	Office and Worker Safety	Policy Packages
060-02-00-00000	Safety	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-02-00-00000	Safety	111	11	FOCUS Expansion	Policy Packages
060-02-00-00000	Safety	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-02-00-00000	Safety	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-02-00-00000	Safety	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-02-00-00000	Safety	115	15	Children FC capacity & accessibility supports	Policy Packages
060-02-00-00000	Safety	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-02-00-00000	Safety	117	17	Service equity and accessibility	Policy Packages
060-02-00-00000	Safety	201	18	Mainframe Modernization	Policy Packages
060-02-00-00000	Safety	202	19	Improve IT Security and Privacy Posture	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-02-00-00000	Safety	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-02-00-00000	Safety	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-02-00-00000	Safety	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-02-00-00000	Safety	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-03-00-00000	Well Being	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-03-00-00000	Well Being	021	0	Phase-in	Essential Packages
060-03-00-00000	Well Being	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-03-00-00000	Well Being	031	0	Standard Inflation	Essential Packages
060-03-00-00000	Well Being	032	0	Above Standard Inflation	Essential Packages
060-03-00-00000	Well Being	033	0	Exceptional Inflation	Essential Packages
060-03-00-00000	Well Being	040	0	Mandated Caseload	Essential Packages
060-03-00-00000	Well Being	050	0	Fundshifts	Essential Packages
060-03-00-00000	Well Being	060	0	Technical Adjustments	Essential Packages
060-03-00-00000	Well Being	070	0	Revenue Shortfalls	Policy Packages
060-03-00-00000	Well Being	081	0	May 2024 Emergency Board	Policy Packages
060-03-00-00000	Well Being	082	0	September 2024 Emergency Board	Policy Packages
060-03-00-00000	Well Being	090	0	Analyst Adjustments	Policy Packages
060-03-00-00000	Well Being	092	0	Statewide AG Adjustment	Policy Packages
060-03-00-00000	Well Being	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-03-00-00000	Well Being	095	0	DHS/OHA Reshoot	Policy Packages
060-03-00-00000	Well Being	801	0	LFO Analyst Adjustments	Policy Packages
060-03-00-00000	Well Being	802	0	Vacant Position Reductions	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-03-00-00000	Well Being	803	0	Federal Revenue Shortfall	Policy Packages
060-03-00-00000	Well Being	804	0	Position Rebalance	Policy Packages
060-03-00-00000	Well Being	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-03-00-00000	Well Being	809	0	Spring 2025 Reshoot	Policy Packages
060-03-00-00000	Well Being	810	0	Statewide Adjustments	Policy Packages
060-03-00-00000	Well Being	811	0	Budget Reconciliation Adjustments	Policy Packages
060-03-00-00000	Well Being	812	0	Policy Bills	Policy Packages
060-03-00-00000	Well Being	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-03-00-00000	Well Being	816	0	Capital Construction	Policy Packages
060-03-00-00000	Well Being	840	0	Mandated Caseloads	Policy Packages
060-03-00-00000	Well Being	845	0	Statutory Caseloads	Policy Packages
060-03-00-00000	Well Being	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-03-00-00000	Well Being	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-03-00-00000	Well Being	103	3	Access Rule (CMS)	Policy Packages
060-03-00-00000	Well Being	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-03-00-00000	Well Being	105	5	Contract and Fiscal Compliance	Policy Packages
060-03-00-00000	Well Being	106	6	CW Division Contract Administration Program	Policy Packages
060-03-00-00000	Well Being	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-03-00-00000	Well Being	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-03-00-00000	Well Being	109	9	Office and Worker Safety	Policy Packages
060-03-00-00000	Well Being	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-03-00-00000	Well Being	111	11	FOCUS Expansion	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-03-00-00000	Well Being	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-03-00-00000	Well Being	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-03-00-00000	Well Being	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-03-00-00000	Well Being	115	15	Children FC capacity & accessibility supports	Policy Packages
060-03-00-00000	Well Being	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-03-00-00000	Well Being	117	17	Service equity and accessibility	Policy Packages
060-03-00-00000	Well Being	201	18	Mainframe Modernization	Policy Packages
060-03-00-00000	Well Being	202	19	Improve IT Security and Privacy Posture	Policy Packages
060-03-00-00000	Well Being	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-03-00-00000	Well Being	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-03-00-00000	Well Being	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-03-00-00000	Well Being	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-04-00-00000	Permanency	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-04-00-00000	Permanency	021	0	Phase-in	Essential Packages
060-04-00-00000	Permanency	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-04-00-00000	Permanency	031	0	Standard Inflation	Essential Packages
060-04-00-00000	Permanency	032	0	Above Standard Inflation	Essential Packages
060-04-00-00000	Permanency	033	0	Exceptional Inflation	Essential Packages
060-04-00-00000	Permanency	040	0	Mandated Caseload	Essential Packages
060-04-00-00000	Permanency	050	0	Fundshifts	Essential Packages
060-04-00-00000	Permanency	060	0	Technical Adjustments	Essential Packages
060-04-00-00000	Permanency	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-04-00-00000	Permanency	081	0	May 2024 Emergency Board	Policy Packages
060-04-00-00000	Permanency	082	0	September 2024 Emergency Board	Policy Packages
060-04-00-00000	Permanency	090	0	Analyst Adjustments	Policy Packages
060-04-00-00000	Permanency	092	0	Statewide AG Adjustment	Policy Packages
060-04-00-00000	Permanency	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-04-00-00000	Permanency	095	0	DHS/OHA Reshoot	Policy Packages
060-04-00-00000	Permanency	801	0	LFO Analyst Adjustments	Policy Packages
060-04-00-00000	Permanency	802	0	Vacant Position Reductions	Policy Packages
060-04-00-00000	Permanency	803	0	Federal Revenue Shortfall	Policy Packages
060-04-00-00000	Permanency	804	0	Position Rebalance	Policy Packages
060-04-00-00000	Permanency	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-04-00-00000	Permanency	809	0	Spring 2025 Reshoot	Policy Packages
060-04-00-00000	Permanency	810	0	Statewide Adjustments	Policy Packages
060-04-00-00000	Permanency	811	0	Budget Reconciliation Adjustments	Policy Packages
060-04-00-00000	Permanency	812	0	Policy Bills	Policy Packages
060-04-00-00000	Permanency	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-04-00-00000	Permanency	816	0	Capital Construction	Policy Packages
060-04-00-00000	Permanency	840	0	Mandated Caseloads	Policy Packages
060-04-00-00000	Permanency	845	0	Statutory Caseloads	Policy Packages
060-04-00-00000	Permanency	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-04-00-00000	Permanency	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-04-00-00000	Permanency	103	3	Access Rule (CMS)	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-04-00-00000	Permanency	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-04-00-00000	Permanency	105	5	Contract and Fiscal Compliance	Policy Packages
060-04-00-00000	Permanency	106	6	CW Division Contract Administration Program	Policy Packages
060-04-00-00000	Permanency	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-04-00-00000	Permanency	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-04-00-00000	Permanency	109	9	Office and Worker Safety	Policy Packages
060-04-00-00000	Permanency	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-04-00-00000	Permanency	111	11	FOCUS Expansion	Policy Packages
060-04-00-00000	Permanency	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-04-00-00000	Permanency	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-04-00-00000	Permanency	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-04-00-00000	Permanency	115	15	Children FC capacity & accessibility supports	Policy Packages
060-04-00-00000	Permanency	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-04-00-00000	Permanency	117	17	Service equity and accessibility	Policy Packages
060-04-00-00000	Permanency	201	18	Mainframe Modernization	Policy Packages
060-04-00-00000	Permanency	202	19	Improve IT Security and Privacy Posture	Policy Packages
060-04-00-00000	Permanency	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-04-00-00000	Permanency	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-04-00-00000	Permanency	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-04-00-00000	Permanency	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	021	0	Phase-in	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-06-00-00000	Child Welfare Program Delivery and Design	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	031	0	Standard Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	032	0	Above Standard Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	033	0	Exceptional Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	040	0	Mandated Caseload	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	050	0	Fundshifts	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	060	0	Technical Adjustments	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	070	0	Revenue Shortfalls	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	081	0	May 2024 Emergency Board	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	082	0	September 2024 Emergency Board	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	090	0	Analyst Adjustments	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	092	0	Statewide AG Adjustment	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	095	0	DHS/OHA Reshoot	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	801	0	LFO Analyst Adjustments	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	802	0	Vacant Position Reductions	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	803	0	Federal Revenue Shortfall	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	804	0	Position Rebalance	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	809	0	Spring 2025 Reshoot	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	810	0	Statewide Adjustments	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	811	0	Budget Reconciliation Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-06-00-00000	Child Welfare Program Delivery and Design	812	0	Policy Bills	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	816	0	Capital Construction	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	840	0	Mandated Caseloads	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	845	0	Statutory Caseloads	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	103	3	Access Rule (CMS)	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	105	5	Contract and Fiscal Compliance	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	106	6	CW Division Contract Administration Program	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	109	9	Office and Worker Safety	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	111	11	FOCUS Expansion	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	115	15	Children FC capacity & accessibility supports	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	117	17	Service equity and accessibility	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-06-00-00000	Child Welfare Program Delivery and Design	201	18	Mainframe Modernization	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	202	19	Improve IT Security and Privacy Posture	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	021	0	Phase-in	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	031	0	Standard Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	032	0	Above Standard Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	033	0	Exceptional Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	040	0	Mandated Caseload	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	050	0	Fundshifts	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	060	0	Technical Adjustments	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	070	0	Revenue Shortfalls	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	081	0	May 2024 Emergency Board	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	082	0	September 2024 Emergency Board	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	092	0	Statewide AG Adjustment	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	095	0	DHS/OHA Reshoot	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-07-00-00000	VR - Basic Rehabilitative Services	801	0	LFO Analyst Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	802	0	Vacant Position Reductions	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	803	0	Federal Revenue Shortfall	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	804	0	Position Rebalance	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	809	0	Spring 2025 Reshoot	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	810	0	Statewide Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	811	0	Budget Reconciliation Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	812	0	Policy Bills	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	816	0	Capital Construction	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	840	0	Mandated Caseloads	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	845	0	Statutory Caseloads	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	103	3	Access Rule (CMS)	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	105	5	Contract and Fiscal Compliance	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	106	6	CW Division Contract Administration Program	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	109	9	Office and Worker Safety	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-07-00-00000	VR - Basic Rehabilitative Services	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	111	11	FOCUS Expansion	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	115	15	Children FC capacity & accessibility supports	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	117	17	Service equity and accessibility	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	201	18	Mainframe Modernization	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	202	19	Improve IT Security and Privacy Posture	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	021	0	Phase-in	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	031	0	Standard Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	032	0	Above Standard Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	033	0	Exceptional Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	040	0	Mandated Caseload	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	045	0	Statutorily Eligible Caseloads	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-08-00-00000	Aging and People with Disabilities APD	050	0	Fundshifts	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	060	0	Technical Adjustments	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	070	0	Revenue Shortfalls	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	081	0	May 2024 Emergency Board	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	082	0	September 2024 Emergency Board	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	090	0	Analyst Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	092	0	Statewide AG Adjustment	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	095	0	DHS/OHA Reshoot	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	801	0	LFO Analyst Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	802	0	Vacant Position Reductions	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	803	0	Federal Revenue Shortfall	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	804	0	Position Rebalance	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	809	0	Spring 2025 Reshoot	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	810	0	Statewide Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	811	0	Budget Reconciliation Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	812	0	Policy Bills	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	816	0	Capital Construction	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	840	0	Mandated Caseloads	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	845	0	Statutory Caseloads	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-08-00-00000	Aging and People with Disabilities APD	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	103	3	Access Rule (CMS)	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	105	5	Contract and Fiscal Compliance	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	106	6	CW Division Contract Administration Program	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	109	9	Office and Worker Safety	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	111	11	FOCUS Expansion	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	115	15	Children FC capacity & accessibility supports	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	117	17	Service equity and accessibility	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	201	18	Mainframe Modernization	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	202	19	Improve IT Security and Privacy Posture	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-08-00-00000	Aging and People with Disabilities APD	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	021	0	Phase-in	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	031	0	Standard Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	032	0	Above Standard Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	033	0	Exceptional Inflation	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	040	0	Mandated Caseload	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	045	0	Statutorily Eligible Caseloads	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	050	0	Fundshifts	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	060	0	Technical Adjustments	Essential Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	070	0	Revenue Shortfalls	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	081	0	May 2024 Emergency Board	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	082	0	September 2024 Emergency Board	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	090	0	Analyst Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	092	0	Statewide AG Adjustment	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	095	0	DHS/OHA Reshoot	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	801	0	LFO Analyst Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	802	0	Vacant Position Reductions	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	803	0	Federal Revenue Shortfall	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	804	0	Position Rebalance	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	809	0	Spring 2025 Reshoot	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	810	0	Statewide Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	811	0	Budget Reconciliation Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	812	0	Policy Bills	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	816	0	Capital Construction	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	840	0	Mandated Caseloads	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	845	0	Statutory Caseloads	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	103	3	Access Rule (CMS)	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	105	5	Contract and Fiscal Compliance	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	106	6	CW Division Contract Administration Program	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	109	9	Office and Worker Safety	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	111	11	FOCUS Expansion	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	113	13	Central Abuse Management System (CAM) M&O	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	115	15	Children FC capacity & accessibility supports	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	117	17	Service equity and accessibility	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	201	18	Mainframe Modernization	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	202	19	Improve IT Security and Privacy Posture	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-10-00-00000	Child Welfare Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-10-00-00000	Child Welfare Programs	021	0	Phase-in	Essential Packages
060-10-00-00000	Child Welfare Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-10-00-00000	Child Welfare Programs	031	0	Standard Inflation	Essential Packages
060-10-00-00000	Child Welfare Programs	032	0	Above Standard Inflation	Essential Packages
060-10-00-00000	Child Welfare Programs	033	0	Exceptional Inflation	Essential Packages
060-10-00-00000	Child Welfare Programs	040	0	Mandated Caseload	Essential Packages
060-10-00-00000	Child Welfare Programs	050	0	Fundshifts	Essential Packages
060-10-00-00000	Child Welfare Programs	060	0	Technical Adjustments	Essential Packages
060-10-00-00000	Child Welfare Programs	070	0	Revenue Shortfalls	Policy Packages
060-10-00-00000	Child Welfare Programs	081	0	May 2024 Emergency Board	Policy Packages
060-10-00-00000	Child Welfare Programs	082	0	September 2024 Emergency Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-10-00-00000	Child Welfare Programs	090	0	Analyst Adjustments	Policy Packages
060-10-00-00000	Child Welfare Programs	092	0	Statewide AG Adjustment	Policy Packages
060-10-00-00000	Child Welfare Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-10-00-00000	Child Welfare Programs	095	0	DHS/OHA Reshoot	Policy Packages
060-10-00-00000	Child Welfare Programs	801	0	LFO Analyst Adjustments	Policy Packages
060-10-00-00000	Child Welfare Programs	802	0	Vacant Position Reductions	Policy Packages
060-10-00-00000	Child Welfare Programs	803	0	Federal Revenue Shortfall	Policy Packages
060-10-00-00000	Child Welfare Programs	804	0	Position Rebalance	Policy Packages
060-10-00-00000	Child Welfare Programs	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-10-00-00000	Child Welfare Programs	809	0	Spring 2025 Reshoot	Policy Packages
060-10-00-00000	Child Welfare Programs	810	0	Statewide Adjustments	Policy Packages
060-10-00-00000	Child Welfare Programs	811	0	Budget Reconciliation Adjustments	Policy Packages
060-10-00-00000	Child Welfare Programs	812	0	Policy Bills	Policy Packages
060-10-00-00000	Child Welfare Programs	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-10-00-00000	Child Welfare Programs	816	0	Capital Construction	Policy Packages
060-10-00-00000	Child Welfare Programs	840	0	Mandated Caseloads	Policy Packages
060-10-00-00000	Child Welfare Programs	845	0	Statutory Caseloads	Policy Packages
060-10-00-00000	Child Welfare Programs	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-10-00-00000	Child Welfare Programs	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-10-00-00000	Child Welfare Programs	103	3	Access Rule (CMS)	Policy Packages
060-10-00-00000	Child Welfare Programs	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-10-00-00000	Child Welfare Programs	105	5	Contract and Fiscal Compliance	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-10-00-00000	Child Welfare Programs	106	6	CW Division Contract Administration Program	Policy Packages
060-10-00-00000	Child Welfare Programs	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-10-00-00000	Child Welfare Programs	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-10-00-00000	Child Welfare Programs	109	9	Office and Worker Safety	Policy Packages
060-10-00-00000	Child Welfare Programs	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-10-00-00000	Child Welfare Programs	111	11	FOCUS Expansion	Policy Packages
060-10-00-00000	Child Welfare Programs	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-10-00-00000	Child Welfare Programs	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-10-00-00000	Child Welfare Programs	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-10-00-00000	Child Welfare Programs	115	15	Children FC capacity & accessibility supports	Policy Packages
060-10-00-00000	Child Welfare Programs	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-10-00-00000	Child Welfare Programs	117	17	Service equity and accessibility	Policy Packages
060-10-00-00000	Child Welfare Programs	201	18	Mainframe Modernization	Policy Packages
060-10-00-00000	Child Welfare Programs	202	19	Improve IT Security and Privacy Posture	Policy Packages
060-10-00-00000	Child Welfare Programs	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-10-00-00000	Child Welfare Programs	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-10-00-00000	Child Welfare Programs	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-10-00-00000	Child Welfare Programs	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	021	0	Phase-in	Essential Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	031	0	Standard Inflation	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-11-00-00000	Office of Resiliency & Emergency Mgt.	032	0	Above Standard Inflation	Essential Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	033	0	Exceptional Inflation	Essential Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	040	0	Mandated Caseload	Essential Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	050	0	Fundshifts	Essential Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	060	0	Technical Adjustments	Essential Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	070	0	Revenue Shortfalls	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	081	0	May 2024 Emergency Board	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	082	0	September 2024 Emergency Board	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	090	0	Analyst Adjustments	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	092	0	Statewide AG Adjustment	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	095	0	DHS/OHA Reshoot	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	801	0	LFO Analyst Adjustments	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	802	0	Vacant Position Reductions	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	803	0	Federal Revenue Shortfall	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	804	0	Position Rebalance	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	809	0	Spring 2025 Reshoot	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	810	0	Statewide Adjustments	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	811	0	Budget Reconciliation Adjustments	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	812	0	Policy Bills	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	813	0	Updated Base Debt Service Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
060-11-00-00000	Office of Resiliency & Emergency Mgt.	816	0	Capital Construction	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	840	0	Mandated Caseloads	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	845	0	Statutory Caseloads	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	103	3	Access Rule (CMS)	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	105	5	Contract and Fiscal Compliance	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	106	6	CW Division Contract Administration Program	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	109	9	Office and Worker Safety	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	110	10	Position Authority & Funding for Agency Ops	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	111	11	FOCUS Expansion	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	115	15	Children FC capacity & accessibility supports	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	117	17	Service equity and accessibility	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	201	18	Mainframe Modernization	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	202	19	Improve IT Security and Privacy Posture	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-11-00-00000	Office of Resiliency & Emergency Mgt.	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-11-00-00000	Office of Resiliency & Emergency Mgt.	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	021	0	Phase-in	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	031	0	Standard Inflation	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	032	0	Above Standard Inflation	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	033	0	Exceptional Inflation	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	040	0	Mandated Caseload	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	045	0	Statutorily Eligible Caseloads	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	050	0	Fundshifts	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	060	0	Technical Adjustments	Essential Packages
060-12-00-00000	Oregon Eligibility Partnership	070	0	Revenue Shortfalls	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	081	0	May 2024 Emergency Board	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	082	0	September 2024 Emergency Board	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	090	0	Analyst Adjustments	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	092	0	Statewide AG Adjustment	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	093	0	Statewide Adjustment DAS Chgs	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	095	0	DHS/OHA Reshoot	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	801	0	LFO Analyst Adjustments	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-12-00-00000	Oregon Eligibility Partnership	802	0	Vacant Position Reductions	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	803	0	Federal Revenue Shortfall	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	804	0	Position Rebalance	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	809	0	Spring 2025 Reshoot	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	810	0	Statewide Adjustments	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	811	0	Budget Reconciliation Adjustments	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	812	0	Policy Bills	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	813	0	Updated Base Debt Service Adjustments	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	816	0	Capital Construction	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	840	0	Mandated Caseloads	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	845	0	Statutory Caseloads	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	101	1	Strengthening Safety and Regulatory Oversight	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	102	2	OREM-Climate Response & Building Resilience	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	103	3	Access Rule (CMS)	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	104	4	Federally Req'd Chgs to Data Services Hub	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	105	5	Contract and Fiscal Compliance	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	106	6	CW Division Contract Administration Program	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	107	7	Incr in pmts for JOBS Particptn Incntve (JPI)	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	108	8	SNAP Elderly Simplified App Process (ESAP)	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	109	9	Office and Worker Safety	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	110	10	Position Authority & Funding for Agency Ops	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-12-00-00000	Oregon Eligibility Partnership	111	11	FOCUS Expansion	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	112	12	Family First Prevention Svcs Act Impltn	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	113	13	Central Abuse Management System (CAM) M&O	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	114	14	Person-Ctrd Care & Planning & Wkld Model Updt	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	115	15	Children FC capacity & accessibility supports	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	116	16	WIN-Wrk Incen Ntwk Benefits Counslg	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	117	17	Service equity and accessibility	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	201	18	Mainframe Modernization	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	202	19	Improve IT Security and Privacy Posture	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	501	20	HH-FC Youth: Path to Housing Stability	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	502	21	HH-YEHP Core Service Maintenance	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	503	22	HH-Align'g & Strngth'g Youth Homlsns Contin	Policy Packages
060-12-00-00000	Oregon Eligibility Partnership	560	23	BH-Ensur'g access to svcs for indv w/ BH cdtn	Policy Packages

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	081	May 2024 Emergency Board	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	May 2024 Emergency Board	060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	082	September 2024 Emergency Board	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	090	Analyst Adjustments	010-40-00-00000	DHS Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	090	Analyst Adjustments	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	092	Statewide AG Adjustment	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	092	Statewide AG Adjustment	060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	093	Statewide Adjustment DAS Chgs	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	095	DHS/OHA Reshoot	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	095	DHS/OHA Reshoot	010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	801	LFO Analyst Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	801	LFO Analyst Adjustments	060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	802	Vacant Position Reductions	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	803	Federal Revenue Shortfall	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	803	Federal Revenue Shortfall	010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	804	Position Rebalance	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	804	Position Rebalance	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	805	Constitutionally Elected Officials Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	809	Spring 2025 Reshoot	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	809	Spring 2025 Reshoot	060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	810	Statewide Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	810	Statewide Adjustments	060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	811	Budget Reconciliation Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	812	Policy Bills	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	812	Policy Bills	060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	813	Updated Base Debt Service Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	813	Updated Base Debt Service Adjustments	060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	816	Capital Construction	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	840	Mandated Caseloads	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	840	Mandated Caseloads	060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
	845	Statutory Caseloads	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	845	Statutory Caseloads	060-12-00-00000	Oregon Eligibility Partnership
1	101	Strengthening Safety and Regulatory Oversigl	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
2	102	OREM-Climate Response & Building Resilien(	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
2	102	OREM-Climate Response & Building Resilien	060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
3	103	Access Rule (CMS)	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
4	104	Federally Req'd Chgs to Data Services Hub	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
5	105	Contract and Fiscal Compliance	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
5	105	Contract and Fiscal Compliance	060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
6	106	CW Division Contract Administration Program	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
7	107	Incr in pmts for JOBS Particptn Incntve (JPI)	010-40-00-00000	DHS Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
7	107	Incr in pmts for JOBS Particptn Incntve (JPI)	010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
8	108	SNAP Elderly Simplified App Process (ESAP)	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
8	108	SNAP Elderly Simplified App Process (ESAP)	060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
9	109	Office and Worker Safety	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
10	110	Position Authority & Funding for Agency Ops	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
10	110	Position Authority & Funding for Agency Ops	010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
11	111	FOCUS Expansion	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
11	111	FOCUS Expansion	060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
12	112	Family First Prevention Svcs Act Impltn	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
13	113	Central Abuse Management System (CAM) M	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
13	113	Central Abuse Management System (CAM) M	010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
14	114	Person-Ctrd Care & Planning & Wkld Model U	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
14	114	Person-Ctrd Care & Planning & Wkld Model U	060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
15	115	Children FC capacity & accessibility supports	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
16	116	WIN-Wrk Incen Ntwk Benefits Counslg	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
16	116	WIN-Wrk Incen Ntwk Benefits Counslg	060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
17	117	Service equity and accessibility	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
17	117	Service equity and accessibility	060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
18	201	Mainframe Modernization	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
19	202	Improve IT Security and Privacy Posture	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
19	202	Improve IT Security and Privacy Posture	060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
20	501	HH-FC Youth: Path to Housing Stability	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
20	501	HH-FC Youth: Path to Housing Stability	060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
21	502	HH-YEHP Core Service Maintenance	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
22	503	HH-Align'g & Strngth'g Youth Homlsns Contin	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
22	503	HH-Align'g & Strngth'g Youth Homlsns Contin	060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.
			060-12-00-00000	Oregon Eligibility Partnership
23	560	BH-Ensur'g access to svcs for indv w/ BH cdtr	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			010-55-00-00000	DHS Program Design Services
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Safety
			060-03-00-00000	Well Being
			060-04-00-00000	Permanency
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Intellectual & Devlpmnt'l Disabilities - I/DD
			060-10-00-00000	Child Welfare Programs
			060-11-00-00000	Office of Resiliency & Emergency Mgt.

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
23	560	BH-Ensur'g access to svcs for indv w/ BH cdtr	060-12-00-00000	Oregon Eligibility Partnership

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,894,018	1,690,049	1,690,049	1,690,049	1,690,049	1,690,049
6400 Federal Funds Ltd	79	-	-	-	-	-
All Funds	5,894,097	1,690,049	1,690,049	1,690,049	1,690,049	1,690,049
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1,438,691)	15,470,000	15,470,000	15,100,000	15,100,000	15,100,000
6400 Federal Funds Ltd	(63)	-	-	-	-	-
All Funds	(1,438,754)	15,470,000	15,470,000	15,100,000	15,100,000	15,100,000
BEGINNING BALANCE						
3400 Other Funds Ltd	4,455,327	17,160,049	17,160,049	16,790,049	16,790,049	16,790,049
6400 Federal Funds Ltd	16	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$4,455,343**	**$17,160,049**	**$17,160,049**	**$16,790,049**	**$16,790,049**	**$16,790,049**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,446,695,797	5,694,812,555	6,046,411,475	7,042,141,476	7,344,488,488	7,446,740,959
8030 General Fund Debt Svc	23,452,205	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
All Funds	4,470,148,002	5,705,675,225	6,057,272,145	7,052,249,101	7,354,596,113	7,456,846,684
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	131,425,094	202,966,543	202,966,543	197,529,828	209,811,664	209,811,664
LICENSES AND FEES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,764,995	2,848,813	2,848,813	2,848,813	2,848,813	2,848,813
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	17,923	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	3,782,918	2,848,813	2,848,813	2,848,813	2,848,813	2,848,813
TOTAL LICENSES AND FEES	**$3,782,918**	**$2,848,813**	**$2,848,813**	**$2,848,813**	**$2,848,813**	**$2,848,813**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	349,760	349,760	349,760	349,760	349,760
0415 Admin and Service Charges						
3400 Other Funds Ltd	251,928,866	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	8,356,533	21,891,468	21,891,468	16,061,268	16,061,268	16,061,268
CHARGES FOR SERVICES						
3400 Other Funds Ltd	260,285,399	22,241,228	22,241,228	16,411,028	16,411,028	16,411,028
TOTAL CHARGES FOR SERVICES	**$260,285,399**	**$22,241,228**	**$22,241,228**	**$16,411,028**	**$16,411,028**	**$16,411,028**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	552,123	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	333,409	-	-	-	-	-
FINES, RENTS AND ROYALTIES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	885,532	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$885,532**	**-**	**-**	**-**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,698,672	237,515	237,515	237,515	237,515	237,515
3430 Other Funds Debt Svc Ltd	2,056,766	-	-	-	-	-
All Funds	6,755,438	237,515	237,515	237,515	237,515	237,515
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,045	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	135,569	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	65,436,417	442,756,487	487,712,201	539,160,291	572,016,748	585,004,938
3430 Other Funds Debt Svc Ltd	-	264,000	267,000	-	-	2,100
All Funds	65,436,417	443,020,487	487,979,201	539,160,291	572,016,748	585,007,038
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	7,929,617,199	8,139,936,430	8,789,517,241	10,074,502,410	10,470,115,490	10,887,064,507
All Funds	12,723,013,487	11,821,804,557	12,471,385,368	13,456,370,537	13,851,983,617	14,268,932,634

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
6400 Federal Funds Ltd	2,148,871	-	-	-	-	-
All Funds	2,148,871	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
1060 Transfer from General Fund						
3400 Other Funds Ltd	16,136,809	19,050,927	20,883,772	21,760,891	21,760,891	21,760,891
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	46,460,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,876,601	3,273,913	3,273,913	3,481,309	3,481,309	3,481,309
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	3,166,080	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	93,643,924	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	2,148,871	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
6400 Federal Funds Ltd	591,517	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	2,820,919	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	212,419,371	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	342,865,273	442,305,029	483,221,114	483,221,114	471,218,231
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	11,308	50,000	50,000	50,000	50,000	50,000
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	353,030	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,294,302	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	10,834,226	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	392,165,441	378,134,420	479,407,021	521,421,895	521,421,895	509,419,012
6400 Federal Funds Ltd	2,740,388	-	-	-	-	-
TOTAL TRANSFERS IN	**$394,905,829**	**$378,134,420**	**$479,407,021**	**$521,421,895**	**$521,421,895**	**$509,419,012**
REVENUE CATEGORIES						
8000 General Fund	4,446,695,797	5,694,812,555	6,046,411,475	7,042,141,476	7,344,488,488	7,446,740,959
8030 General Fund Debt Svc	23,452,205	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3400 Other Funds Ltd	858,816,087	1,049,185,006	1,195,413,321	1,277,609,370	1,322,747,663	1,323,732,970
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	7,932,357,587	8,139,936,430	8,789,517,241	10,074,502,410	10,470,115,490	10,887,064,507
TOTAL REVENUE CATEGORIES	**$18,056,774,730**	**$18,576,928,788**	**$19,724,337,834**	**$21,786,229,008**	**$22,529,327,393**	**$23,049,514,388**
TRANSFERS OUT						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
2080 Transfer to Counties						
6400 Federal Funds Ltd	(1,165,234)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
6400 Federal Funds Ltd	(139,921)	(191,778)	(191,778)	(199,833)	(199,833)	(199,833)
2114 Tsfr To Long Term Care Ombud						
3400 Other Funds Ltd	(93,050)	-	-	-	-	-
2137 Tsfr To Justice, Dept of						
6400 Federal Funds Ltd	(135,130)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
3400 Other Funds Ltd	(9,125,453)	-	-	-	-	-
6400 Federal Funds Ltd	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)
All Funds	(10,805,195)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)
2404 Tsfr To Public Def Svcs Comm						
6400 Federal Funds Ltd	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(22,213,581)
2415 Tsfr To Or Youth Authority						
6400 Federal Funds Ltd	(26,829,607)	-	-	-	-	-
2471 Tsfr To Employment Dept						
6400 Federal Funds Ltd	(500,000)	-	-	-	-	-
2585 Tsfr To Blind, Comm						
6400 Federal Funds Ltd	(78,598)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	(3,982,028)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(11,367,374)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
6400 Federal Funds Ltd	(48,826,307)	(16,581,764)	(16,581,764)	(16,589,819)	(16,589,819)	(24,803,400)
TOTAL TRANSFERS OUT	**($60,193,681)**	**($28,048,684)**	**($28,048,684)**	**($28,056,739)**	**($28,056,739)**	**($36,270,320)**
AVAILABLE REVENUES						
8000 General Fund	4,446,695,797	5,694,812,555	6,046,411,475	7,042,141,476	7,344,488,488	7,446,740,959
8030 General Fund Debt Svc	23,452,205	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3400 Other Funds Ltd	851,904,040	1,054,878,135	1,201,106,450	1,282,932,499	1,328,070,792	1,329,056,099
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	7,883,531,296	8,123,354,666	8,772,935,477	10,057,912,591	10,453,525,671	10,862,261,107
TOTAL AVAILABLE REVENUES	**$18,001,036,392**	**$18,566,040,153**	**$19,713,449,199**	**$21,774,962,318**	**$22,518,060,703**	**$23,030,034,117**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	656,777,863	767,422,139	892,266,867	992,368,870	957,546,708	950,095,061
3400 Other Funds Ltd	136,412,352	115,089,425	132,578,328	145,195,956	156,327,327	156,272,900
6400 Federal Funds Ltd	508,450,129	543,123,526	633,893,754	705,200,331	709,735,566	716,935,914
All Funds	1,301,640,344	1,425,635,090	1,658,738,949	1,842,765,157	1,823,609,601	1,823,303,875
3160 Temporary Appointments						
8000 General Fund	6,608,287	4,482,540	4,482,540	4,670,808	4,671,779	4,777,703

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	886,540	834,833	834,833	869,896	864,776	595,322
6400 Federal Funds Ltd	5,726,428	5,103,606	5,103,606	5,317,958	5,311,828	5,557,524
All Funds	13,221,255	10,420,979	10,420,979	10,858,662	10,848,383	10,930,549
3170 Overtime Payments						
8000 General Fund	28,689,945	5,061,042	5,061,042	7,319,456	7,321,525	7,442,994
3400 Other Funds Ltd	1,420,687	108,221	108,221	112,781	112,781	85,888
6400 Federal Funds Ltd	19,004,936	3,258,927	3,258,927	6,522,099	6,524,168	6,615,819
All Funds	49,115,568	8,428,190	8,428,190	13,954,336	13,958,474	14,144,701
3180 Shift Differential						
8000 General Fund	638,496	405,554	3,072,729	422,586	422,586	422,585
3400 Other Funds Ltd	9,751	45,135	45,135	47,029	47,029	47,029
6400 Federal Funds Ltd	316,265	547,370	4,436,673	570,360	570,360	570,358
All Funds	964,512	998,059	7,554,537	1,039,975	1,039,975	1,039,972
3190 All Other Differential						
8000 General Fund	15,948,226	8,702,143	8,688,274	9,396,322	9,604,684	9,762,305
3400 Other Funds Ltd	1,838,294	27,042,160	27,042,160	38,039,123	38,082,031	38,028,855
6400 Federal Funds Ltd	11,644,008	8,367,907	8,356,912	8,918,178	9,220,106	9,286,748
All Funds	29,430,528	44,112,210	44,087,346	56,353,623	56,906,821	57,077,908
SALARIES & WAGES						
8000 General Fund	708,662,817	786,073,418	913,571,452	1,014,178,042	979,567,282	972,500,648
3400 Other Funds Ltd	140,567,624	143,119,774	160,608,677	184,264,785	195,433,944	195,029,994
6400 Federal Funds Ltd	545,141,766	560,401,336	655,049,872	726,528,926	731,362,028	738,966,363
TOTAL SALARIES & WAGES	**$1,394,372,207**	**$1,489,594,528**	**$1,729,230,001**	**$1,924,971,753**	**$1,906,363,254**	**$1,906,497,005**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	293,512	312,810	314,656	445,002	432,221	429,022
3400 Other Funds Ltd	57,582	41,147	42,133	59,321	63,418	63,295
6400 Federal Funds Ltd	223,776	218,340	221,384	315,735	318,254	321,762
All Funds	574,870	572,297	578,173	820,058	813,893	814,079
3220 Public Employees' Retire Cont						
8000 General Fund	128,534,709	141,926,976	145,590,234	215,214,188	207,834,867	206,305,711
3400 Other Funds Ltd	25,343,435	25,838,633	26,245,114	39,099,959	41,482,343	41,453,670
6400 Federal Funds Ltd	93,326,673	100,834,806	105,490,274	153,753,978	154,785,771	156,354,589
All Funds	247,204,817	268,600,415	277,325,622	408,068,125	404,102,981	404,113,970
3221 Pension Obligation Bond						
8000 General Fund	39,106,815	39,530,829	38,736,484	38,682,179	38,682,179	38,682,179
3400 Other Funds Ltd	7,685,215	7,311,718	7,051,794	6,669,125	6,669,125	6,669,125
6400 Federal Funds Ltd	28,387,988	28,018,848	27,521,153	27,626,534	27,626,534	27,626,534
All Funds	75,180,018	74,861,395	73,309,431	72,977,838	72,977,838	72,977,838
3230 Social Security Taxes						
8000 General Fund	55,035,296	60,080,288	61,514,144	77,508,765	74,874,561	74,333,978
3400 Other Funds Ltd	10,654,438	10,931,669	11,103,051	14,078,042	14,932,882	14,901,977
6400 Federal Funds Ltd	39,921,841	42,802,354	44,656,479	55,487,731	55,868,093	56,449,798
All Funds	105,611,575	113,814,311	117,273,674	147,074,538	145,675,536	145,685,753
3240 Unemployment Assessments						
8000 General Fund	673,255	1,164,425	1,164,425	1,224,512	1,224,512	1,224,512

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	38,711	225,122	225,122	234,577	234,577	234,577
6400 Federal Funds Ltd	394,887	1,080,379	1,152,724	1,229,097	1,229,097	1,229,097
All Funds	1,106,853	2,469,926	2,542,271	2,688,186	2,688,186	2,688,186
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,179,664	3,630,798	3,651,205	4,033,646	3,896,064	3,867,341
3400 Other Funds Ltd	-	562,972	571,922	732,447	777,201	776,665
6400 Federal Funds Ltd	-	2,178,958	2,231,858	2,879,704	2,899,678	2,929,151
All Funds	2,179,664	6,372,728	6,454,985	7,645,797	7,572,943	7,573,157
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	199,782	269,839	271,456	259,545	251,683	249,837
3400 Other Funds Ltd	38,112	35,697	36,542	34,549	36,959	36,889
6400 Federal Funds Ltd	151,277	190,212	192,825	184,541	186,407	188,439
All Funds	389,171	495,748	500,823	478,635	475,049	475,165
3260 Mass Transit Tax						
8000 General Fund	3,746,089	4,608,526	4,729,675	5,948,048	5,948,048	5,948,048
3270 Flexible Benefits						
8000 General Fund	192,370,495	231,790,983	234,618,168	261,949,737	254,284,259	252,401,780
3400 Other Funds Ltd	37,963,852	30,793,007	31,554,433	34,978,219	37,394,651	37,322,462
6400 Federal Funds Ltd	140,182,395	164,170,419	167,874,314	186,046,242	187,664,107	189,730,091
All Funds	370,516,742	426,754,409	434,046,915	482,974,198	479,343,017	479,454,333
3280 Other OPE						
8000 General Fund	498	1,320,448	1,320,448	1,375,907	1,375,907	1,375,907
6400 Federal Funds Ltd	902	2,495,876	2,495,876	2,600,703	2,600,703	2,600,703

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	1,400	3,816,324	3,816,324	3,976,610	3,976,610	3,976,610
OTHER PAYROLL EXPENSES						
8000 General Fund	422,140,115	484,635,922	491,910,895	606,641,529	588,804,301	584,818,315
3400 Other Funds Ltd	81,781,345	75,739,965	76,830,111	95,886,239	101,591,156	101,458,660
6400 Federal Funds Ltd	302,589,739	341,990,192	351,836,887	430,124,265	433,178,644	437,430,164
TOTAL OTHER PAYROLL EXPENSES	**$806,511,199**	**$902,366,079**	**$920,577,893**	**$1,132,652,033**	**$1,123,574,101**	**$1,123,707,139**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(73,062,281)	(73,062,281)	(49,544,595)	(49,544,595)	(49,544,595)
3400 Other Funds Ltd	-	(10,981,914)	(10,981,914)	(8,544,996)	(8,544,996)	(8,544,996)
6400 Federal Funds Ltd	-	(14,015,415)	(14,015,415)	(35,474,947)	(35,474,947)	(35,474,947)
All Funds	-	(98,059,610)	(98,059,610)	(93,564,538)	(93,564,538)	(93,564,538)
3465 Reconciliation Adjustment						
8000 General Fund	-	1,234,790	1,234,790	-	(32,903,770)	4,280,117
3400 Other Funds Ltd	-	(98,077)	(98,077)	-	167,272	2,764
6400 Federal Funds Ltd	-	(2,219,476)	(2,219,476)	-	(58,342,207)	1,584,372
All Funds	-	(1,082,763)	(1,082,763)	-	(91,078,705)	5,867,253
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(71,827,491)	(71,827,491)	(49,544,595)	(82,448,365)	(45,264,478)
3400 Other Funds Ltd	-	(11,079,991)	(11,079,991)	(8,544,996)	(8,377,724)	(8,542,232)
6400 Federal Funds Ltd	-	(16,234,891)	(16,234,891)	(35,474,947)	(93,817,154)	(33,890,575)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($99,142,373)**	**($99,142,373)**	**($93,564,538)**	**($184,643,243)**	**($87,697,285)**
PERSONAL SERVICES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	1,130,802,932	1,198,881,849	1,333,654,856	1,571,274,976	1,485,923,218	1,512,054,485
3400 Other Funds Ltd	222,348,969	207,779,748	226,358,797	271,606,028	288,647,376	287,946,422
6400 Federal Funds Ltd	847,731,505	886,156,637	990,651,868	1,121,178,244	1,070,723,518	1,142,505,952
TOTAL PERSONAL SERVICES	**$2,200,883,406**	**$2,292,818,234**	**$2,550,665,521**	**$2,964,059,248**	**$2,845,294,112**	**$2,942,506,859**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,059,482	7,941,892	9,944,728	12,552,512	10,342,174	11,500,588
3400 Other Funds Ltd	1,112,048	1,250,035	1,300,957	1,372,554	1,369,975	1,089,410
6400 Federal Funds Ltd	5,577,057	6,505,302	8,508,685	9,146,941	8,695,735	8,852,252
All Funds	15,748,587	15,697,229	19,754,370	23,072,007	20,407,884	21,442,250
4125 Out of State Travel						
8000 General Fund	(436,292)	305,653	305,653	325,466	317,696	326,863
3400 Other Funds Ltd	19,330	33,398	33,398	34,804	34,793	39,765
6400 Federal Funds Ltd	304,435	357,400	345,400	356,521	355,620	313,833
All Funds	(112,527)	696,451	684,451	716,791	708,109	680,461
4150 Employee Training						
8000 General Fund	2,589,452	9,369,454	9,528,670	15,754,963	5,929,655	6,293,988
3400 Other Funds Ltd	1,586,501	752,553	768,137	819,671	817,994	537,846
6400 Federal Funds Ltd	2,504,819	4,267,428	4,414,171	4,714,173	4,216,362	4,395,248
All Funds	6,680,772	14,389,435	14,710,978	21,288,807	10,964,011	11,227,082
4175 Office Expenses						
8000 General Fund	9,535,150	18,309,160	20,310,910	25,953,100	18,067,302	19,763,209
3400 Other Funds Ltd	2,098,613	3,277,988	3,355,825	3,529,194	3,346,009	2,680,676

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	6,874,486	16,208,129	17,526,823	19,505,622	16,700,597	17,499,023
All Funds	18,508,249	37,795,277	41,193,558	48,987,916	38,113,908	39,942,908
4200 Telecommunications						
8000 General Fund	16,168,845	13,677,860	13,848,033	18,190,159	14,663,349	22,456,819
3400 Other Funds Ltd	1,650,424	1,127,154	1,159,380	1,223,124	1,220,797	1,621,181
6400 Federal Funds Ltd	10,588,201	11,853,297	12,021,712	13,138,696	12,390,185	18,035,876
All Funds	28,407,470	26,658,311	27,029,125	32,551,979	28,274,331	42,113,876
4225 State Gov. Service Charges						
8000 General Fund	77,437,569	76,002,624	76,002,624	113,683,194	107,267,483	116,477,557
3400 Other Funds Ltd	3,854,884	3,334,149	3,334,149	6,589,421	6,374,118	6,802,218
6400 Federal Funds Ltd	50,299,786	51,890,962	51,890,962	52,913,870	49,774,333	54,252,772
All Funds	131,592,239	131,227,735	131,227,735	173,186,485	163,415,934	177,532,547
4250 Data Processing						
8000 General Fund	16,340,148	28,347,538	28,457,923	28,667,758	26,774,774	26,025,366
3400 Other Funds Ltd	2,959,680	1,244,909	1,247,256	1,303,609	1,215,513	2,200,575
6400 Federal Funds Ltd	12,964,293	30,124,662	30,330,650	32,159,598	31,117,796	30,744,742
All Funds	32,264,121	59,717,109	60,035,829	62,130,965	59,108,083	58,970,683
4275 Publicity and Publications						
8000 General Fund	11,607,768	1,765,552	2,885,692	3,007,376	3,006,533	3,008,078
3400 Other Funds Ltd	2,725,935	560,965	560,965	584,525	584,524	672,135
6400 Federal Funds Ltd	7,715,537	620,490	1,740,630	1,811,985	1,811,497	1,811,866
All Funds	22,049,240	2,947,007	5,187,287	5,403,886	5,402,554	5,492,079
4300 Professional Services						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	200,648,169	51,599,636	57,307,708	73,423,054	61,734,834	61,990,612
3400 Other Funds Ltd	21,531,797	41,466,845	43,588,526	39,382,884	39,096,429	33,344,712
6400 Federal Funds Ltd	41,586,657	61,092,518	84,246,731	98,329,601	93,471,911	74,743,127
All Funds	263,766,623	154,158,999	185,142,965	211,135,539	194,303,174	170,078,451
4315 IT Professional Services						
8000 General Fund	30,329,948	45,973,894	52,860,826	67,606,414	52,195,708	54,596,394
3400 Other Funds Ltd	4,731,259	2,818,064	2,818,064	2,168,772	2,168,772	9,579,963
6400 Federal Funds Ltd	63,835,574	121,356,331	128,299,954	144,312,291	137,754,222	186,136,775
All Funds	98,896,781	170,148,289	183,978,844	214,087,477	192,118,702	250,313,132
4325 Attorney General						
8000 General Fund	48,984,014	57,721,894	57,721,894	71,187,840	65,860,361	78,501,718
3400 Other Funds Ltd	4,135,805	2,801,509	2,801,509	3,453,141	3,195,192	4,968,129
6400 Federal Funds Ltd	37,981,983	47,010,931	47,010,931	57,931,148	53,597,916	63,923,965
All Funds	91,101,802	107,534,334	107,534,334	132,572,129	122,653,469	147,393,812
4350 Dispute Resolution Services						
8000 General Fund	97	10,707	10,707	11,157	11,157	11,157
3400 Other Funds Ltd	-	-	-	-	-	470
6400 Federal Funds Ltd	6,798	38,375	38,375	38,375	38,375	38,375
All Funds	6,895	49,082	49,082	49,532	49,532	50,002
4375 Employee Recruitment and Develop						
8000 General Fund	309,669	78,053	78,053	87,117	77,059	90,591
3400 Other Funds Ltd	16,452	2,174	2,159	2,249	2,249	30,394
6400 Federal Funds Ltd	194,634	97,880	97,880	102,100	97,732	116,959

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	520,755	178,107	178,092	191,466	177,040	237,944
4400 Dues and Subscriptions						
8000 General Fund	820,290	902,790	902,790	948,236	940,149	939,956
3400 Other Funds Ltd	96,806	16,682	16,682	17,383	17,383	66,181
6400 Federal Funds Ltd	611,357	638,202	638,202	664,375	661,713	655,142
All Funds	1,528,453	1,557,674	1,557,674	1,629,994	1,619,245	1,661,279
4425 Facilities Rental and Taxes						
8000 General Fund	76,597,841	77,775,874	78,661,122	85,119,828	84,118,797	84,602,422
3400 Other Funds Ltd	4,257,891	5,367,051	5,420,903	5,658,508	5,404,025	5,705,805
6400 Federal Funds Ltd	48,036,915	63,198,317	61,836,770	64,432,159	63,723,760	51,131,177
All Funds	128,892,647	146,341,242	145,918,795	155,210,495	153,246,582	141,439,404
4450 Fuels and Utilities						
8000 General Fund	4,971,983	4,430,856	4,430,856	4,906,448	4,390,313	4,762,363
3400 Other Funds Ltd	171,103	383,346	383,346	411,263	331,711	411,175
6400 Federal Funds Ltd	3,147,350	4,205,197	4,205,197	4,603,891	4,358,183	4,754,581
All Funds	8,290,436	9,019,399	9,019,399	9,921,602	9,080,207	9,928,119
4475 Facilities Maintenance						
8000 General Fund	12,231,165	5,788,504	5,788,504	6,158,562	5,824,706	5,976,191
3400 Other Funds Ltd	670,536	418,339	418,354	438,749	380,710	456,055
6400 Federal Funds Ltd	7,663,963	5,825,669	5,825,669	6,074,876	5,972,140	6,190,489
All Funds	20,565,664	12,032,512	12,032,527	12,672,187	12,177,556	12,622,735
4500 Food and Kitchen Supplies						
8000 General Fund	12,281	7,844,508	1,724,053	2,516,996	1,839,445	2,030,134

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	610	3,671,606	4,374,588	4,567,166	4,437,092	4,575,071
6400 Federal Funds Ltd	3,550	7,926,586	5,409,127	6,093,493	5,742,897	6,069,160
All Funds	16,441	19,442,700	11,507,768	13,177,655	12,019,434	12,674,365
4525 Medical Services and Supplies						
8000 General Fund	(8,851,285)	693,241	662,259	834,043	582,549	1,659,633
3400 Other Funds Ltd	13,954,311	366	957	997	997	997
6400 Federal Funds Ltd	16,410	1,972,528	1,821,593	1,895,604	1,844,870	2,986,486
All Funds	5,119,436	2,666,135	2,484,809	2,730,644	2,428,416	4,647,116
4550 Other Care of Residents and Patients						
8000 General Fund	348,883	131,717	131,717	211,786	82,245	3,371
3400 Other Funds Ltd	744	10,206	10,206	10,761	8,164	10,761
6400 Federal Funds Ltd	34,138	7,771	7,771	8,097	8,097	8,734
All Funds	383,765	149,694	149,694	230,644	98,506	22,866
4575 Agency Program Related S and S						
8000 General Fund	9,732,209	4,125,690	4,671,758	5,377,076	5,364,620	5,670,184
8030 General Fund Debt Svc	(2,576)	-	-	-	-	-
3400 Other Funds Ltd	1,968,990	159,738	193,992	202,139	202,137	330,659
6400 Federal Funds Ltd	5,549,989	2,694,787	3,150,230	3,595,755	3,549,350	3,784,259
All Funds	17,248,612	6,980,215	8,015,980	9,174,970	9,116,107	9,785,102
4600 Intra-agency Charges						
8000 General Fund	812,028	6,426,707	6,426,707	6,699,135	6,693,330	4,120,434
3400 Other Funds Ltd	614	11,699	11,699	12,190	12,190	12,190
6400 Federal Funds Ltd	3,354	8,569,580	8,569,580	8,929,921	8,922,639	6,078,929

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	815,996	15,007,986	15,007,986	15,641,246	15,628,159	10,211,553
4650 Other Services and Supplies						
8000 General Fund	20,515,996	47,461,051	40,324,162	15,967,061	13,603,181	8,013,199
3400 Other Funds Ltd	5,532,756	10,777,494	10,786,541	11,586,882	11,122,210	10,758,018
6400 Federal Funds Ltd	11,946,914	52,105,696	44,413,960	17,794,037	16,509,023	5,869,501
All Funds	37,995,666	110,344,241	95,524,663	45,347,980	41,234,414	24,640,718
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,203,124	14,104,915	14,687,749	15,582,506	15,494,181	14,947,841
3400 Other Funds Ltd	158,375	498,300	513,701	549,493	547,852	210,753
6400 Federal Funds Ltd	804,750	7,780,410	8,187,823	8,638,441	8,607,476	8,457,466
All Funds	2,166,249	22,383,625	23,389,273	24,770,440	24,649,509	23,616,060
4715 IT Expendable Property						
8000 General Fund	12,696,093	11,054,247	12,151,678	13,295,953	10,710,577	7,599,935
3400 Other Funds Ltd	1,287,504	930,235	934,317	974,688	875,484	696,831
6400 Federal Funds Ltd	10,555,523	13,443,888	14,414,924	15,258,464	13,761,240	12,617,067
All Funds	24,539,120	25,428,370	27,500,919	29,529,105	25,347,301	20,913,833
SERVICES & SUPPLIES						
8000 General Fund	553,664,627	491,844,017	499,826,776	588,067,740	515,892,178	541,368,603
8030 General Fund Debt Svc	(2,576)	-	-	-	-	-
3400 Other Funds Ltd	74,522,968	80,914,805	84,035,611	84,894,167	82,766,320	86,801,970
6400 Federal Funds Ltd	328,808,473	519,792,336	544,953,750	572,450,034	543,683,669	569,467,804
TOTAL SERVICES & SUPPLIES	**$956,993,492**	**$1,092,551,158**	**$1,128,816,137**	**$1,245,411,941**	**$1,142,342,167**	**$1,197,638,377**
CAPITAL OUTLAY						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5100 Office Furniture and Fixtures						
8000 General Fund	-	135,714	135,714	141,414	141,414	141,414
3400 Other Funds Ltd	-	22,512	22,512	23,458	23,458	23,458
6400 Federal Funds Ltd	-	49,557	49,557	51,639	51,639	51,639
All Funds	-	207,783	207,783	216,511	216,511	216,511
5150 Telecommunications Equipment						
8000 General Fund	-	21,626	21,626	22,534	22,534	22,534
6400 Federal Funds Ltd	-	25,168	25,168	26,225	26,225	26,225
All Funds	-	46,794	46,794	48,759	48,759	48,759
5200 Technical Equipment						
8000 General Fund	122,946	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	8,860	24,628	24,628	25,662	25,662	25,662
6400 Federal Funds Ltd	-	29,074	29,074	30,295	30,295	30,295
All Funds	8,860	53,702	53,702	55,957	55,957	55,957
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,607,553	1,607,553	1,675,070	1,675,070	1,675,070
5900 Other Capital Outlay						
8000 General Fund	6,501	-	-	-	-	-
3400 Other Funds Ltd	15	-	-	-	-	-
6400 Federal Funds Ltd	(17)	-	-	-	-	-
All Funds	6,499	-	-	-	-	-
CAPITAL OUTLAY						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	138,307	181,968	181,968	189,610	189,610	189,610
3400 Other Funds Ltd	15	1,630,065	1,630,065	1,698,528	1,698,528	1,698,528
6400 Federal Funds Ltd	(17)	103,799	103,799	108,159	108,159	108,159
TOTAL CAPITAL OUTLAY	**$138,305**	**$1,915,832**	**$1,915,832**	**$1,996,297**	**$1,996,297**	**$1,996,297**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	843,366	843,366	892,692	892,692	321,536
6400 Federal Funds Ltd	-	1,195,246	1,195,246	1,263,785	1,263,785	510,501
All Funds	-	2,038,612	2,038,612	2,156,477	2,156,477	832,037
6020 Dist to Counties						
8000 General Fund	104,194,113	202,972,748	209,472,483	241,677,312	241,391,957	258,129,455
3400 Other Funds Ltd	1,099,963	12,988,303	12,988,303	13,688,446	13,688,446	7,324,824
6400 Federal Funds Ltd	177,964,630	310,311,355	316,702,938	350,002,454	342,079,611	354,634,685
All Funds	283,258,706	526,272,406	539,163,724	605,368,212	597,160,014	620,088,964
6025 Dist to Other Gov Unit						
8000 General Fund	162,754,959	170,530,009	179,891,545	206,705,742	206,705,742	211,652,428
3400 Other Funds Ltd	6,672,734	33,324,147	36,836,620	36,859,614	54,591,062	60,954,684
6400 Federal Funds Ltd	151,139,922	157,613,167	166,826,299	201,706,971	201,706,971	217,671,609
All Funds	320,567,615	361,467,323	383,554,464	445,272,327	463,003,775	490,278,721
6030 Dist to Non-Gov Units						
8000 General Fund	35,188,668	3,037,718	3,037,718	7,385,957	7,385,957	816,346
3400 Other Funds Ltd	24,423,271	4,937,993	4,937,993	5,145,389	5,145,389	5,145,389
6400 Federal Funds Ltd	29,869,306	3,732,930	3,732,930	16,258,155	16,258,155	3,889,713

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	89,481,245	11,708,641	11,708,641	28,789,501	28,789,501	9,851,448
6035 Dist to Individuals						
8000 General Fund	1,282,879,308	1,864,384,573	1,905,756,396	2,234,302,097	2,525,756,553	2,485,962,364
3400 Other Funds Ltd	473,408,747	620,242,459	608,178,366	628,487,431	640,704,387	646,149,877
6200 Federal Funds Non-Ltd	4,793,389,235	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	3,412,452,462	3,375,409,924	3,611,490,467	4,055,455,506	4,396,833,707	4,399,890,552
All Funds	9,962,129,752	9,541,905,083	9,807,293,356	10,300,113,161	10,945,162,774	10,913,870,920
6040 Dist to Local School Districts						
8000 General Fund	1,936,647	698,633	698,633	727,976	727,976	727,976
6400 Federal Funds Ltd	-	1,188,771	1,188,771	105,817,854	105,817,854	105,817,854
All Funds	1,936,647	1,887,404	1,887,404	106,545,830	106,545,830	106,545,830
6048 Spc Pmt to Public Universities						
8000 General Fund	82,287	-	-	-	-	-
6400 Federal Funds Ltd	16,586,203	-	-	-	-	-
All Funds	16,668,490	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	8,068,363	-	-	-	-	-
3400 Other Funds Ltd	90,000	-	-	-	-	-
6400 Federal Funds Ltd	87,186	-	-	-	-	-
All Funds	8,245,549	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	17,836,252	13,916,419	13,916,419	7,052,524	7,052,524	5,493,337
3400 Other Funds Ltd	57,515	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	44,867,182	11,476,562	11,476,562	7,239,794	7,239,794	7,239,794
All Funds	62,760,949	25,392,981	25,392,981	14,292,318	14,292,318	12,733,131
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	20,144,183	19,050,927	20,883,772	21,760,891	21,760,891	21,760,891
3400 Other Funds Ltd	1,477,512	-	-	-	-	-
All Funds	21,621,695	19,050,927	20,883,772	21,760,891	21,760,891	21,760,891
6080 Loans Made - Other						
3400 Other Funds Ltd	-	466,650	466,650	486,249	486,249	486,249
6085 Other Special Payments						
8000 General Fund	1,060,850,685	1,725,879,092	1,875,656,307	2,159,375,259	2,328,080,490	2,405,535,228
3400 Other Funds Ltd	39,761,712	70,022,355	205,374,061	213,771,499	214,047,887	206,253,992
6200 Federal Funds Non-Ltd	7,053	-	-	-	-	-
6400 Federal Funds Ltd	2,855,040,962	2,830,196,629	3,098,435,537	3,599,410,224	3,740,789,037	4,033,503,073
All Funds	3,955,660,412	4,626,098,076	5,179,465,905	5,972,556,982	6,282,917,414	6,645,292,293
6114 Spc Pmt to Long Term Care Ombud						
6400 Federal Funds Ltd	826,212	1,049,099	1,049,099	1,093,161	1,093,161	1,093,161
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,609,211	2,015,189	2,015,189	2,307,391	2,307,391	2,307,391
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	94,306	-	-	-	-	-
6400 Federal Funds Ltd	591,559	-	-	-	-	-
All Funds	685,865	-	-	-	-	-
6260 Spc Pmt to State Fire Marshal, Dept of						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	-	277,982	277,982	318,289	318,289	318,289
6400 Federal Funds Ltd	-	633,434	633,434	725,282	725,282	725,282
All Funds	-	911,416	911,416	1,043,571	1,043,571	1,043,571
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	1,309	-	-	-	-	-
6400 Federal Funds Ltd	20,803	-	-	-	-	-
All Funds	22,112	-	-	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	-	93,300	93,300	97,219	97,219	97,219
6400 Federal Funds Ltd	-	93,277	93,277	93,277	93,277	93,277
All Funds	-	186,577	186,577	190,496	190,496	190,496
6525 Spc Pmt to HECC						
8000 General Fund	371,847	608,611	608,611	634,173	634,173	634,173
3400 Other Funds Ltd	161,732	-	-	-	-	-
6400 Federal Funds Ltd	1,944,048	2,237,687	2,237,687	2,294,209	2,294,209	2,294,209
All Funds	2,477,627	2,846,298	2,846,298	2,928,382	2,928,382	2,928,382
6581 Spc Pmt to Education, Dept of						
8000 General Fund	699,243	1,611,343	1,611,343	1,679,019	1,679,019	1,679,019
3400 Other Funds Ltd	34,079	95,232	95,232	95,232	95,232	95,232
6400 Federal Funds Ltd	12,499,704	8,159,782	8,159,782	8,502,493	8,502,493	8,502,493
All Funds	13,233,026	9,866,357	9,866,357	10,276,744	10,276,744	10,276,744
6588 Spc Pmt to Early Learning and Care, Dept. of						
6400 Federal Funds Ltd	-	5,313,214	5,313,214	5,313,214	5,313,214	5,313,214

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,297,087	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
6400 Federal Funds Ltd	1,491,945	1,675,628	1,675,628	1,692,384	1,692,384	1,692,384
All Funds	2,789,032	3,103,015	3,103,015	3,134,045	3,134,045	3,134,045
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
SPECIAL PAYMENTS						
8000 General Fund	2,695,102,170	4,003,904,721	4,212,747,875	4,882,609,150	5,342,483,482	5,393,128,261
3400 Other Funds Ltd	548,484,352	743,504,526	870,304,612	899,975,521	930,200,313	927,851,908
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	6,706,991,335	6,717,301,894	7,237,226,060	8,364,176,154	8,839,010,325	9,150,179,192
TOTAL SPECIAL PAYMENTS	**$14,743,974,145**	**$15,146,579,268**	**$16,002,146,674**	**$17,528,628,952**	**$18,493,562,247**	**$18,853,027,488**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	20,153,359	8,474,220	8,472,220	9,115,000	9,115,000	9,113,100
3430 Other Funds Debt Svc Ltd	1,156,641	264,000	267,000	-	-	-
All Funds	21,310,000	8,738,220	8,739,220	9,115,000	9,115,000	9,113,100
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,254,569	2,388,450	2,388,450	992,625	992,625	992,625
3430 Other Funds Debt Svc Ltd	900,125	-	-	-	-	2,100
All Funds	4,154,694	2,388,450	2,388,450	992,625	992,625	994,725
DEBT SERVICE						
8030 General Fund Debt Svc	23,407,928	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
TOTAL DEBT SERVICE	**$25,464,694**	**$11,126,670**	**$11,127,670**	**$10,107,625**	**$10,107,625**	**$10,107,825**
EXPENDITURES						
8000 General Fund	4,379,708,036	5,694,812,555	6,046,411,475	7,042,141,476	7,344,488,488	7,446,740,959
8030 General Fund Debt Svc	23,405,352	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3400 Other Funds Ltd	845,356,304	1,033,829,144	1,182,329,085	1,258,174,244	1,303,312,537	1,304,298,828
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	7,883,531,296	8,123,354,666	8,772,935,477	10,057,912,591	10,453,525,671	10,862,261,107
TOTAL EXPENDITURES	**$17,927,454,042**	**$18,544,991,162**	**$19,694,671,834**	**$21,750,204,063**	**$22,493,302,448**	**$23,005,276,846**
REVERSIONS						
9900 Reversions						
8000 General Fund	(66,987,761)	-	-	-	-	-
8030 General Fund Debt Svc	(46,853)	-	-	-	-	-
All Funds	(67,034,614)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	6,547,736	21,048,991	18,777,365	24,758,255	24,758,255	24,757,271
TOTAL ENDING BALANCE	**$6,547,736**	**$21,048,991**	**$18,777,365**	**$24,758,255**	**$24,758,255**	**$24,757,271**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	10,448	11,034	11,282	11,487	11,412	11,384
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	**10,448**	**11,034**	**11,282**	**11,487**	**11,413**	**11,384**
AUTHORIZED FTE						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8250 Class/Unclass FTE Positions	10,268.08	10,776.63	10,961.21	11,388.79	11,303.19	11,305.83
8280 FTE Reconciliation	-	(0.97)	(0.97)	-	(372.31)	(0.64)
TOTAL AUTHORIZED FTE	**10,268.08**	**10,775.66**	**10,960.24**	**11,388.79**	**10,930.88**	**11,305.19**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,317	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	8,322	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	578,100,829	452,591,675	511,647,717	576,704,638	556,919,331	567,792,644
8030 General Fund Debt Svc	23,452,205	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
All Funds	601,553,034	463,454,345	522,508,387	586,812,263	567,026,956	577,898,369
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	374,658	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	65	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	374,723	-	-	-	-	-
TOTAL LICENSES AND FEES	**$374,723**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	185,268,145	-	-	-	-	-
FINES, RENTS AND ROYALTIES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0510 Rents and Royalties						
3400 Other Funds Ltd	333,409	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	39,435	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,056,766	-	-	-	-	-
All Funds	2,096,201	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,526,461	260,583,107	280,418,785	320,879,811	318,479,665	313,895,315
3430 Other Funds Debt Svc Ltd	-	264,000	267,000	-	-	2,100
All Funds	12,526,461	260,847,107	280,685,785	320,879,811	318,479,665	313,897,415
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	356,938,860	334,488,126	362,367,518	394,430,798	385,362,384	371,989,797
TRANSFERS IN						
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	3,065,244	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	1,601,281	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,409,068	-	-	-	-	-
1581 Tsfr From Education, Dept of						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	100,000	-	-	-	-	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	2,998,040	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	9,173,633	-	-	-	-	-
TOTAL TRANSFERS IN	**$9,173,633**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	578,100,829	452,591,675	511,647,717	576,704,638	556,919,331	567,792,644
8030 General Fund Debt Svc	23,452,205	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3400 Other Funds Ltd	207,715,806	260,583,107	280,418,785	320,879,811	318,479,665	313,895,315
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
6400 Federal Funds Ltd	356,938,860	334,488,126	362,367,518	394,430,798	385,362,384	371,989,797
TOTAL REVENUE CATEGORIES	**$1,168,264,466**	**$1,058,789,578**	**$1,165,561,690**	**$1,302,122,872**	**$1,270,869,005**	**$1,263,785,581**
TRANSFERS OUT						
2198 Tsfr To Judicial Dept						
3400 Other Funds Ltd	(9,125,453)	-	-	-	-	-
2415 Tsfr To Or Youth Authority						
6400 Federal Funds Ltd	(26,829,607)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(9,125,453)	-	-	-	-	-
6400 Federal Funds Ltd	(26,829,607)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($35,955,060)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	578,100,829	452,591,675	511,647,717	576,704,638	556,919,331	567,792,644
8030 General Fund Debt Svc	23,452,205	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3400 Other Funds Ltd	198,598,670	260,583,107	280,418,785	320,879,811	318,479,665	313,895,315
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
6400 Federal Funds Ltd	330,109,258	334,488,126	362,367,518	394,430,798	385,362,384	371,989,797
TOTAL AVAILABLE REVENUES	**$1,132,317,728**	**$1,058,789,578**	**$1,165,561,690**	**$1,302,122,872**	**$1,270,869,005**	**$1,263,785,581**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	105,212,755	31,253,371	68,076,824	50,290,751	49,778,482	49,842,927
3400 Other Funds Ltd	99,039,070	111,622,488	128,590,537	140,657,314	139,827,678	139,608,495
6400 Federal Funds Ltd	80,020,857	22,980,305	39,276,941	35,056,365	34,675,452	34,711,336
All Funds	284,272,682	165,856,164	235,944,302	226,004,430	224,281,612	224,162,758
3160 Temporary Appointments						
8000 General Fund	1,147,560	109,315	109,315	113,907	113,907	113,907
3400 Other Funds Ltd	444,223	129,118	129,118	134,541	130,245	130,247
6400 Federal Funds Ltd	681,673	22,870	22,870	23,831	23,753	23,753
All Funds	2,273,456	261,303	261,303	272,279	267,905	267,907
3170 Overtime Payments						
8000 General Fund	766,829	5,731	5,731	5,972	5,972	5,973
3400 Other Funds Ltd	738,995	12,675	12,675	13,207	13,207	13,206
6400 Federal Funds Ltd	604,999	5,730	5,730	5,972	5,972	5,974

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	2,110,823	24,136	24,136	25,151	25,151	25,153
3180 Shift Differential						
8000 General Fund	8,187	1	1	1	1	-
3400 Other Funds Ltd	4,424	34,891	34,891	36,356	36,356	36,356
6400 Federal Funds Ltd	5,879	2	2	2	2	-
All Funds	18,490	34,894	34,894	36,359	36,359	36,356
3190 All Other Differential						
8000 General Fund	1,920,296	1,191,022	1,191,022	1,241,046	1,143,508	1,143,508
3400 Other Funds Ltd	979,078	426,008	426,008	443,899	444,022	449,398
6400 Federal Funds Ltd	1,321,380	91,997	91,997	95,860	35,027	35,027
All Funds	4,220,754	1,709,027	1,709,027	1,780,805	1,622,557	1,627,933
SALARIES & WAGES						
8000 General Fund	109,055,627	32,559,440	69,382,893	51,651,677	51,041,870	51,106,315
3400 Other Funds Ltd	101,205,790	112,225,180	129,193,229	141,285,317	140,451,508	140,237,702
6400 Federal Funds Ltd	82,634,788	23,100,904	39,397,540	35,182,030	34,740,206	34,776,090
TOTAL SALARIES & WAGES	**$292,896,205**	**$167,885,524**	**$237,973,662**	**$228,119,024**	**$226,233,584**	**$226,120,107**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	36,287	9,137	10,065	16,384	16,333	16,383
3400 Other Funds Ltd	38,584	39,940	40,893	57,626	57,394	57,199
6400 Federal Funds Ltd	25,729	6,410	6,990	11,200	11,169	11,203
All Funds	100,600	55,487	57,948	85,210	84,896	84,785
3220 Public Employees' Retire Cont						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	22,108,538	5,892,974	6,593,681	10,987,886	10,857,875	10,871,614
3400 Other Funds Ltd	18,538,226	20,356,641	20,747,400	30,093,308	29,916,456	29,870,873
6400 Federal Funds Ltd	15,495,853	4,190,988	4,623,088	7,495,747	7,401,568	7,409,218
All Funds	56,142,617	30,440,603	31,964,169	48,576,941	48,175,899	48,151,705
3221 Pension Obligation Bond						
8000 General Fund	6,126,938	1,724,873	1,608,263	1,971,995	1,971,995	1,971,995
3400 Other Funds Ltd	5,575,019	5,751,028	5,555,601	5,447,317	5,447,317	5,447,317
6400 Federal Funds Ltd	4,355,497	1,221,988	1,143,772	1,333,966	1,333,966	1,333,966
All Funds	16,057,454	8,697,889	8,307,636	8,753,278	8,753,278	8,753,278
3230 Social Security Taxes						
8000 General Fund	8,460,744	2,468,448	2,763,547	3,916,716	3,873,637	3,878,566
3400 Other Funds Ltd	7,639,784	8,568,354	8,733,109	10,790,234	10,726,626	10,710,266
6400 Federal Funds Ltd	6,021,463	1,746,120	1,928,100	2,663,631	2,632,573	2,635,318
All Funds	22,121,991	12,782,922	13,424,756	17,370,581	17,232,836	17,224,150
3240 Unemployment Assessments						
8000 General Fund	667,732	1,164,425	1,164,425	1,224,512	1,224,512	1,224,512
3400 Other Funds Ltd	38,711	225,122	225,122	234,577	234,577	234,577
6400 Federal Funds Ltd	388,312	1,076,113	1,148,458	1,224,831	1,224,831	1,224,831
All Funds	1,094,755	2,465,660	2,538,005	2,683,920	2,683,920	2,683,920
3241 Paid Family Medical Leave Insurance						
8000 General Fund	218,888	127,582	127,582	203,927	201,720	201,979
3400 Other Funds Ltd	-	440,907	449,527	563,480	560,171	559,318
6400 Federal Funds Ltd	-	90,135	100,175	138,830	137,240	137,383

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	218,888	658,624	677,284	906,237	899,131	898,680
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	25,099	7,891	8,703	9,545	9,516	9,545
3400 Other Funds Ltd	25,374	34,650	35,466	33,560	33,426	33,314
6400 Federal Funds Ltd	17,712	5,529	6,022	6,535	6,517	6,537
All Funds	68,185	48,070	50,191	49,640	49,459	49,396
3260 Mass Transit Tax						
8000 General Fund	3,746,089	4,608,526	4,729,675	5,948,048	5,948,048	5,948,048
3270 Flexible Benefits						
8000 General Fund	24,131,173	6,814,128	7,503,168	9,671,727	9,640,609	9,669,884
3400 Other Funds Ltd	25,443,124	29,852,640	30,556,992	33,934,086	33,798,397	33,683,813
6400 Federal Funds Ltd	17,502,592	4,774,633	5,199,541	6,557,569	6,538,841	6,558,770
All Funds	67,076,889	41,441,401	43,259,701	50,163,382	49,977,847	49,912,467
3280 Other OPE						
8000 General Fund	498	-	-	-	-	-
6400 Federal Funds Ltd	902	-	-	-	-	-
All Funds	1,400	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	65,521,986	22,817,984	24,509,109	33,950,740	33,744,245	33,792,526
3400 Other Funds Ltd	57,298,822	65,269,282	66,344,110	81,154,188	80,774,364	80,596,677
6400 Federal Funds Ltd	43,808,060	13,111,916	14,156,146	19,432,309	19,286,705	19,317,226
TOTAL OTHER PAYROLL EXPENSES	**$166,628,868**	**$101,199,182**	**$105,009,365**	**$134,537,237**	**$133,805,314**	**$133,706,429**
P.S. BUDGET ADJUSTMENTS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3455 Vacancy Savings						
8000 General Fund	-	(3,014,350)	(3,014,350)	(2,519,794)	(2,519,794)	(2,519,794)
3400 Other Funds Ltd	-	(10,464,972)	(10,464,972)	(6,951,883)	(6,951,883)	(6,951,883)
6400 Federal Funds Ltd	-	(426,077)	(426,077)	(1,701,974)	(1,701,974)	(1,701,974)
All Funds	-	(13,905,399)	(13,905,399)	(11,173,651)	(11,173,651)	(11,173,651)
3465 Reconciliation Adjustment						
8000 General Fund	-	1	1	-	(1)	706,008
3400 Other Funds Ltd	-	(96,756)	(96,756)	-	167,271	2,763
6400 Federal Funds Ltd	-	(15)	(15)	-	-	706,009
All Funds	-	(96,770)	(96,770)	-	167,270	1,414,780
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,014,349)	(3,014,349)	(2,519,794)	(2,519,795)	(1,813,786)
3400 Other Funds Ltd	-	(10,561,728)	(10,561,728)	(6,951,883)	(6,784,612)	(6,949,120)
6400 Federal Funds Ltd	-	(426,092)	(426,092)	(1,701,974)	(1,701,974)	(995,965)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($14,002,169)**	**($14,002,169)**	**($11,173,651)**	**($11,006,381)**	**($9,758,871)**
PERSONAL SERVICES						
8000 General Fund	174,577,613	52,363,075	90,877,653	83,082,623	82,266,320	83,085,055
3400 Other Funds Ltd	158,504,612	166,932,734	184,975,611	215,487,622	214,441,260	213,885,259
6400 Federal Funds Ltd	126,442,848	35,786,728	53,127,594	52,912,365	52,324,937	53,097,351
TOTAL PERSONAL SERVICES	**$459,525,073**	**$255,082,537**	**$328,980,858**	**$351,482,610**	**$349,032,517**	**$350,067,665**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	789,620	422,757	577,275	670,915	670,477	847,968

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	721,330	1,003,271	1,054,084	1,115,374	1,113,507	822,223
6400 Federal Funds Ltd	436,056	197,347	292,633	390,439	390,537	428,300
All Funds	1,947,006	1,623,375	1,923,992	2,176,728	2,174,521	2,098,491
4125 Out of State Travel						
8000 General Fund	(667,591)	12,500	12,500	13,025	13,025	13,025
3400 Other Funds Ltd	11,022	24,887	24,887	25,934	25,934	25,934
6400 Federal Funds Ltd	23,657	16,714	16,714	17,417	17,417	17,417
All Funds	(632,912)	54,101	54,101	56,376	56,376	56,376
4150 Employee Training						
8000 General Fund	884,065	541,016	683,963	1,009,556	1,008,776	1,170,622
3400 Other Funds Ltd	333,907	697,997	713,023	762,143	760,057	479,294
6400 Federal Funds Ltd	470,079	322,612	427,622	654,422	653,927	676,185
All Funds	1,688,051	1,561,625	1,824,608	2,426,121	2,422,760	2,326,101
4175 Office Expenses						
8000 General Fund	5,760,435	8,301,859	8,479,220	8,943,648	7,351,030	7,236,817
3400 Other Funds Ltd	1,441,143	2,920,300	2,994,276	3,152,559	3,010,734	2,143,688
6400 Federal Funds Ltd	3,921,868	5,244,774	5,331,932	5,858,779	5,539,422	5,487,296
All Funds	11,123,446	16,466,933	16,805,428	17,954,986	15,901,186	14,867,801
4200 Telecommunications						
8000 General Fund	7,313,080	5,797,702	5,929,334	8,403,548	6,192,508	13,606,891
3400 Other Funds Ltd	1,055,163	994,186	1,024,998	1,082,952	1,079,954	1,477,780
6400 Federal Funds Ltd	3,948,760	6,475,519	6,554,732	6,904,781	6,904,237	10,595,137
All Funds	12,317,003	13,267,407	13,509,064	16,391,281	14,176,699	25,679,808

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4225 State Gov. Service Charges						
8000 General Fund	77,436,577	76,002,624	76,002,624	113,683,194	107,267,483	116,477,557
3400 Other Funds Ltd	3,854,884	3,334,149	3,334,149	6,589,421	6,374,118	6,802,218
6400 Federal Funds Ltd	50,299,158	51,890,962	51,890,962	52,913,870	49,774,333	54,252,772
All Funds	131,590,619	131,227,735	131,227,735	173,186,485	163,415,934	177,532,547
4250 Data Processing						
8000 General Fund	13,836,216	19,625,443	19,977,139	22,406,080	20,481,833	19,783,089
3400 Other Funds Ltd	2,837,052	1,244,404	1,246,751	1,303,083	1,214,987	2,200,049
6400 Federal Funds Ltd	11,961,137	20,373,283	20,636,629	23,129,171	22,056,106	21,718,577
All Funds	28,634,405	41,243,130	41,860,519	46,838,334	43,752,926	43,701,715
4275 Publicity and Publications						
8000 General Fund	273,665	79,787	79,787	83,139	83,139	84,239
3400 Other Funds Ltd	232,455	205,674	205,674	214,312	214,312	301,925
6400 Federal Funds Ltd	76,590	83,769	83,769	87,288	87,288	87,438
All Funds	582,710	369,230	369,230	384,739	384,739	473,602
4300 Professional Services						
8000 General Fund	131,549,718	8,255,477	12,001,136	14,921,786	14,780,247	12,920,686
3400 Other Funds Ltd	8,697,381	20,505,620	20,592,903	22,209,067	22,204,646	15,553,692
6400 Federal Funds Ltd	7,019,284	3,762,563	4,839,053	8,379,533	8,255,491	8,320,383
All Funds	147,266,383	32,523,660	37,433,092	45,510,386	45,240,384	36,794,761
4315 IT Professional Services						
8000 General Fund	25,636,466	1,230,880	1,230,880	1,314,581	1,314,581	1,314,581
3400 Other Funds Ltd	4,726,577	597,755	597,755	694,602	694,602	1,521,746

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	50,120,267	967,797	967,797	1,033,607	1,033,607	1,033,607
All Funds	80,483,310	2,796,432	2,796,432	3,042,790	3,042,790	3,869,934
4325 Attorney General						
8000 General Fund	1,408,449	876,861	876,861	1,080,819	1,000,082	1,188,379
3400 Other Funds Ltd	4,011,535	2,786,593	2,786,593	3,434,755	3,178,179	4,947,916
6400 Federal Funds Ltd	913,255	897,851	897,851	1,106,692	1,024,022	1,175,830
All Funds	6,333,239	4,561,305	4,561,305	5,622,266	5,202,283	7,312,125
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	-	-	-	-	470
4375 Employee Recruitment and Develop						
8000 General Fund	235,470	52,576	52,576	54,784	54,784	54,770
3400 Other Funds Ltd	12,555	2,109	2,109	2,197	2,197	30,342
6400 Federal Funds Ltd	150,152	61,898	61,898	64,497	64,497	64,483
All Funds	398,177	116,583	116,583	121,478	121,478	149,595
4400 Dues and Subscriptions						
8000 General Fund	710,660	89,839	89,839	93,612	93,612	93,612
3400 Other Funds Ltd	91,346	16,554	16,554	17,250	17,250	66,048
6400 Federal Funds Ltd	399,010	100,855	100,855	105,092	105,092	105,092
All Funds	1,201,016	207,248	207,248	215,954	215,954	264,752
4425 Facilities Rental and Taxes						
8000 General Fund	76,195,065	76,485,012	77,370,260	83,745,811	82,871,197	83,203,752
3400 Other Funds Ltd	4,251,023	4,585,087	4,638,939	4,833,775	4,783,338	4,880,624
6400 Federal Funds Ltd	47,848,995	62,201,784	60,874,336	63,431,058	62,768,735	50,020,572

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	128,295,083	143,271,883	142,883,535	152,010,644	150,423,270	138,104,948
4450 Fuels and Utilities						
8000 General Fund	4,868,817	4,111,917	4,111,917	4,510,773	4,256,964	4,510,773
3400 Other Funds Ltd	166,028	157,757	157,757	173,042	158,405	172,954
6400 Federal Funds Ltd	3,078,791	3,991,263	3,991,263	4,378,416	4,186,213	4,378,416
All Funds	8,113,636	8,260,937	8,260,937	9,062,231	8,601,582	9,062,143
4475 Facilities Maintenance						
8000 General Fund	10,777,508	5,349,316	5,349,316	5,573,987	5,573,987	5,573,987
3400 Other Funds Ltd	573,194	216,621	216,621	225,719	225,719	243,025
6400 Federal Funds Ltd	6,708,514	5,384,010	5,384,010	5,610,138	5,610,138	5,610,138
All Funds	18,059,216	10,949,947	10,949,947	11,409,844	11,409,844	11,427,150
4500 Food and Kitchen Supplies						
8000 General Fund	6,233	558,716	563,948	589,930	578,929	578,929
3400 Other Funds Ltd	17	3,181,042	3,871,205	4,034,259	4,038,001	4,033,795
6400 Federal Funds Ltd	187	457,217	458,036	480,654	471,962	471,962
All Funds	6,437	4,196,975	4,893,189	5,104,843	5,088,892	5,084,686
4525 Medical Services and Supplies						
8000 General Fund	96,828	25,616	23,859	24,122	24,122	1,453,553
3400 Other Funds Ltd	25,229	366	366	381	381	381
6400 Federal Funds Ltd	933	17,015	17,015	17,237	17,237	1,446,668
All Funds	122,990	42,997	41,240	41,740	41,740	2,900,602
4575 Agency Program Related S and S						
8000 General Fund	2,572,665	2,055,492	2,740,573	3,400,849	3,400,849	3,400,849

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8030 General Fund Debt Svc	(2,576)	-	-	-	-	-
3400 Other Funds Ltd	439,568	26,797	61,051	63,616	63,616	192,143
6400 Federal Funds Ltd	1,800,297	733,765	1,161,232	1,478,521	1,478,521	1,507,521
All Funds	4,809,954	2,816,054	3,962,856	4,942,986	4,942,986	5,100,513
4600 Intra-agency Charges						
8000 General Fund	807,197	-	-	-	-	-
3400 Other Funds Ltd	191	11,699	11,699	12,190	12,190	12,190
6400 Federal Funds Ltd	2,178	-	-	-	-	-
All Funds	809,566	11,699	11,699	12,190	12,190	12,190
4650 Other Services and Supplies						
8000 General Fund	8,154,186	11,125,607	11,125,607	11,617,001	9,390,561	4,043,620
3400 Other Funds Ltd	5,286,030	10,458,691	10,278,991	11,058,014	10,593,406	10,284,190
6400 Federal Funds Ltd	5,666,459	14,427,426	14,427,426	15,033,377	14,036,151	3,413,577
All Funds	19,106,675	36,011,724	35,832,024	37,708,392	34,020,118	17,741,387
4700 Expendable Prop 250 - 5000						
8000 General Fund	560,540	12,172,095	12,723,359	13,262,100	13,261,302	12,890,842
3400 Other Funds Ltd	73,375	461,407	476,108	510,171	508,066	170,267
6400 Federal Funds Ltd	317,967	6,169,657	6,573,123	6,852,288	6,851,811	6,851,696
All Funds	951,882	18,803,159	19,772,590	20,624,559	20,621,179	19,912,805
4715 IT Expendable Property						
8000 General Fund	10,727,628	5,790,131	6,876,682	7,749,266	5,163,888	2,296,591
3400 Other Funds Ltd	1,210,962	929,410	933,492	973,828	874,624	695,971
6400 Federal Funds Ltd	8,502,816	4,078,507	4,908,907	5,416,991	3,909,084	1,803,273

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	20,441,406	10,798,048	12,719,081	14,140,085	9,947,596	4,795,835
SERVICES & SUPPLIES						
8000 General Fund	379,933,497	238,963,223	246,878,655	303,152,526	284,833,376	292,745,132
8030 General Fund Debt Svc	(2,576)	-	-	-	-	-
3400 Other Funds Ltd	40,051,967	54,362,376	55,239,985	62,488,644	61,148,223	57,058,865
6400 Federal Funds Ltd	203,666,410	187,856,588	189,897,795	203,344,268	195,235,828	179,466,340
TOTAL SERVICES & SUPPLIES	**$623,649,298**	**$481,182,187**	**$492,016,435**	**$568,985,438**	**$541,217,427**	**$529,270,337**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	21,626	21,626	22,534	22,534	22,534
6400 Federal Funds Ltd	-	25,168	25,168	26,225	26,225	26,225
All Funds	-	46,794	46,794	48,759	48,759	48,759
5200 Technical Equipment						
8000 General Fund	7,633	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	21,057	21,057	21,941	21,941	21,941
6400 Federal Funds Ltd	-	25,736	25,736	26,817	26,817	26,817
All Funds	-	46,793	46,793	48,758	48,758	48,758
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,607,553	1,607,553	1,675,070	1,675,070	1,675,070
5900 Other Capital Outlay						
8000 General Fund	5,599	-	-	-	-	-
CAPITAL OUTLAY						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	13,232	42,683	42,683	44,475	44,475	44,475
3400 Other Funds Ltd	-	1,607,553	1,607,553	1,675,070	1,675,070	1,675,070
6400 Federal Funds Ltd	-	50,904	50,904	53,042	53,042	53,042
TOTAL CAPITAL OUTLAY	**$13,232**	**$1,701,140**	**$1,701,140**	**$1,772,587**	**$1,772,587**	**$1,772,587**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	15,354	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	2,006,985	161,222,694	173,848,726	190,425,014	189,775,160	191,917,982
3400 Other Funds Ltd	(64,080)	37,680,444	38,595,635	41,227,491	41,214,128	41,276,121
6400 Federal Funds Ltd	-	110,793,906	119,291,225	138,121,123	137,748,577	139,373,064
All Funds	1,942,905	309,697,044	331,735,586	369,773,628	368,737,865	372,567,167
SPECIAL PAYMENTS						
8000 General Fund	2,022,339	161,222,694	173,848,726	190,425,014	189,775,160	191,917,982
3400 Other Funds Ltd	(64,080)	37,680,444	38,595,635	41,227,491	41,214,128	41,276,121
6400 Federal Funds Ltd	-	110,793,906	119,291,225	138,121,123	137,748,577	139,373,064
TOTAL SPECIAL PAYMENTS	**$1,958,259**	**$309,697,044**	**$331,735,586**	**$369,773,628**	**$368,737,865**	**$372,567,167**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	20,153,359	8,474,220	8,472,220	9,115,000	9,115,000	9,113,100
3430 Other Funds Debt Svc Ltd	1,156,641	264,000	267,000	-	-	-
All Funds	21,310,000	8,738,220	8,739,220	9,115,000	9,115,000	9,113,100
7150 Interest - Bonds						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8030 General Fund Debt Svc	3,254,569	2,388,450	2,388,450	992,625	992,625	992,625
3430 Other Funds Debt Svc Ltd	900,125	-	-	-	-	2,100
All Funds	4,154,694	2,388,450	2,388,450	992,625	992,625	994,725
DEBT SERVICE						
8030 General Fund Debt Svc	23,407,928	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
TOTAL DEBT SERVICE	**$25,464,694**	**$11,126,670**	**$11,127,670**	**$10,107,625**	**$10,107,625**	**$10,107,825**
EXPENDITURES						
8000 General Fund	556,546,681	452,591,675	511,647,717	576,704,638	556,919,331	567,792,644
8030 General Fund Debt Svc	23,405,352	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3400 Other Funds Ltd	198,492,499	260,583,107	280,418,784	320,878,827	318,478,681	313,895,315
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
6400 Federal Funds Ltd	330,109,258	334,488,126	362,367,518	394,430,798	385,362,384	371,989,797
TOTAL EXPENDITURES	**$1,110,610,556**	**$1,058,789,578**	**$1,165,561,689**	**$1,302,121,888**	**$1,270,868,021**	**$1,263,785,581**
REVERSIONS						
9900 Reversions						
8000 General Fund	(21,554,148)	-	-	-	-	-
8030 General Fund Debt Svc	(46,853)	-	-	-	-	-
All Funds	(21,601,001)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	106,171	-	1	984	984	-
TOTAL ENDING BALANCE	**$106,171**	**-**	**$1**	**$984**	**$984**	**-**
AUTHORIZED POSITIONS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8150 Class/Unclass Positions	1,110	1,055	1,170	1,194	1,189	1,180
8180 Position Reconciliation	-	-	-	-	1	6
TOTAL AUTHORIZED POSITIONS	**1,110**	**1,055**	**1,170**	**1,194**	**1,190**	**1,186**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,088.81	1,046.32	1,152.34	1,182.85	1,178.49	1,176.95
8280 FTE Reconciliation	-	(0.45)	(0.45)	-	(0.01)	4.52
TOTAL AUTHORIZED FTE	**1,088.81**	**1,045.87**	**1,151.89**	**1,182.85**	**1,178.48**	**1,181.47**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	8,300	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	8,305	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	236,717,047	71,250,110	114,411,402	96,460,836	95,417,899	96,988,677
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	368,158	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	65	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	368,223	-	-	-	-	-
TOTAL LICENSES AND FEES	**$368,223**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,647,719	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,376,655	21,122,100	22,050,055	23,736,966	23,673,668	16,566,828

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	127,365,376	41,881,153	60,842,992	62,859,180	62,064,330	64,594,611
TRANSFERS IN						
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	3,065,244	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	1,601,281	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,290,285	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	100,000	-	-	-	-	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	2,998,040	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	9,054,850	-	-	-	-	-
TOTAL TRANSFERS IN	**$9,054,850**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	236,717,047	71,250,110	114,411,402	96,460,836	95,417,899	96,988,677
3400 Other Funds Ltd	23,447,447	21,122,100	22,050,055	23,736,966	23,673,668	16,566,828
6400 Federal Funds Ltd	127,365,376	41,881,153	60,842,992	62,859,180	62,064,330	64,594,611
TOTAL REVENUE CATEGORIES	**$387,529,870**	**$134,253,363**	**$197,304,449**	**$183,056,982**	**$181,155,897**	**$178,150,116**
TRANSFERS OUT						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
2198 Tsfr To Judicial Dept						
3400 Other Funds Ltd	(9,125,453)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	236,717,047	71,250,110	114,411,402	96,460,836	95,417,899	96,988,677
3400 Other Funds Ltd	14,330,294	21,122,100	22,050,055	23,736,966	23,673,668	16,566,828
6400 Federal Funds Ltd	127,365,381	41,881,153	60,842,992	62,859,180	62,064,330	64,594,611
TOTAL AVAILABLE REVENUES	**$378,412,722**	**$134,253,363**	**$197,304,449**	**$183,056,982**	**$181,155,897**	**$178,150,116**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	42,117,177	31,253,371	68,076,824	50,290,751	49,778,482	49,842,927
3400 Other Funds Ltd	1,646,232	602,918	1,319,210	1,289,261	1,258,897	1,259,732
6400 Federal Funds Ltd	39,928,019	22,980,305	39,276,941	35,056,365	34,675,452	34,711,336
All Funds	83,691,428	54,836,594	108,672,975	86,636,377	85,712,831	85,813,995
3160 Temporary Appointments						
8000 General Fund	664,838	109,315	109,315	113,907	113,907	113,907
3400 Other Funds Ltd	25,467	35,081	35,081	36,554	32,258	32,259
6400 Federal Funds Ltd	415,647	22,870	22,870	23,831	23,753	23,753
All Funds	1,105,952	167,266	167,266	174,292	169,918	169,919
3170 Overtime Payments						
8000 General Fund	385,607	5,731	5,731	5,972	5,972	5,973
3400 Other Funds Ltd	6,921	1	1	1	1	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	348,627	5,730	5,730	5,972	5,972	5,974
All Funds	741,155	11,462	11,462	11,945	11,945	11,947
3180 Shift Differential						
8000 General Fund	4,634	1	1	1	1	-
3400 Other Funds Ltd	96	-	-	-	-	-
6400 Federal Funds Ltd	3,865	2	2	2	2	-
All Funds	8,595	3	3	3	3	-
3190 All Other Differential						
8000 General Fund	573,253	1,191,022	1,191,022	1,241,046	1,143,508	1,143,508
3400 Other Funds Ltd	18,625	1,026	1,026	1,069	1,192	1,192
6400 Federal Funds Ltd	531,412	91,997	91,997	95,860	35,027	35,027
All Funds	1,123,290	1,284,045	1,284,045	1,337,975	1,179,727	1,179,727
SALARIES & WAGES						
8000 General Fund	43,745,509	32,559,440	69,382,893	51,651,677	51,041,870	51,106,315
3400 Other Funds Ltd	1,697,341	639,026	1,355,318	1,326,885	1,292,348	1,293,183
6400 Federal Funds Ltd	41,227,570	23,100,904	39,397,540	35,182,030	34,740,206	34,776,090
TOTAL SALARIES & WAGES	**$86,670,420**	**$56,299,370**	**$110,135,751**	**$88,160,592**	**$87,074,424**	**$87,175,588**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	14,258	9,137	10,065	16,384	16,333	16,383
3400 Other Funds Ltd	492	176	234	437	430	430
6400 Federal Funds Ltd	11,205	6,410	6,990	11,200	11,169	11,203
All Funds	25,955	15,723	17,289	28,021	27,932	28,016

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	8,431,945	5,892,974	6,593,681	10,987,886	10,857,875	10,871,614
3400 Other Funds Ltd	307,428	109,665	144,698	275,094	268,647	268,826
6400 Federal Funds Ltd	6,943,076	4,190,988	4,623,088	7,495,747	7,401,568	7,409,218
All Funds	15,682,449	10,193,627	11,361,467	18,758,727	18,528,090	18,549,658
3221 Pension Obligation Bond						
8000 General Fund	2,549,311	1,724,873	1,608,263	1,971,995	1,971,995	1,971,995
3400 Other Funds Ltd	91,566	31,874	29,932	49,295	49,295	49,295
6400 Federal Funds Ltd	2,068,140	1,221,988	1,143,772	1,333,966	1,333,966	1,333,966
All Funds	4,709,017	2,978,735	2,781,967	3,355,256	3,355,256	3,355,256
3230 Social Security Taxes						
8000 General Fund	3,529,499	2,468,448	2,763,547	3,916,716	3,873,637	3,878,566
3400 Other Funds Ltd	126,474	48,647	63,407	101,037	98,572	98,635
6400 Federal Funds Ltd	2,872,769	1,746,120	1,928,100	2,663,631	2,632,573	2,635,318
All Funds	6,528,742	4,263,215	4,755,054	6,681,384	6,604,782	6,612,519
3240 Unemployment Assessments						
8000 General Fund	1,047	-	-	-	-	-
3400 Other Funds Ltd	22	-	-	-	-	-
6400 Federal Funds Ltd	970	-	-	-	-	-
All Funds	2,039	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	103,403	127,582	127,582	203,927	201,720	201,979
3400 Other Funds Ltd	-	2,384	3,195	5,131	5,022	5,025

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	90,135	100,175	138,830	137,240	137,383
All Funds	103,403	220,101	230,952	347,888	343,982	344,387
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	10,420	7,891	8,703	9,545	9,516	9,545
3400 Other Funds Ltd	370	136	165	203	200	200
6400 Federal Funds Ltd	8,138	5,529	6,022	6,535	6,517	6,537
All Funds	18,928	13,556	14,890	16,283	16,233	16,282
3260 Mass Transit Tax						
8000 General Fund	293	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	9,534,214	6,814,128	7,503,168	9,671,727	9,640,609	9,669,884
3400 Other Funds Ltd	329,899	136,140	170,592	249,765	246,601	246,872
6400 Federal Funds Ltd	7,931,584	4,774,633	5,199,541	6,557,569	6,538,841	6,558,770
All Funds	17,795,697	11,724,901	12,873,301	16,479,061	16,426,051	16,475,526
3280 Other OPE						
8000 General Fund	498	-	-	-	-	-
6400 Federal Funds Ltd	902	-	-	-	-	-
All Funds	1,400	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	24,174,888	17,045,033	18,615,009	26,778,180	26,571,685	26,619,966
3400 Other Funds Ltd	856,251	329,022	412,223	680,962	668,767	669,283
6400 Federal Funds Ltd	19,836,784	12,035,803	13,007,688	18,207,478	18,061,874	18,092,395
TOTAL OTHER PAYROLL EXPENSES	**$44,867,923**	**$29,409,858**	**$32,034,920**	**$45,666,620**	**$45,302,326**	**$45,381,644**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(3,014,350)	(3,014,350)	(2,519,794)	(2,519,794)	(2,519,794)
3400 Other Funds Ltd	-	(23,581)	(23,581)	(64,607)	(64,607)	(64,607)
6400 Federal Funds Ltd	-	(426,077)	(426,077)	(1,701,974)	(1,701,974)	(1,701,974)
All Funds	-	(3,464,008)	(3,464,008)	(4,286,375)	(4,286,375)	(4,286,375)
3465 Reconciliation Adjustment						
8000 General Fund	-	1	1	-	(1)	706,008
3400 Other Funds Ltd	-	(14)	(14)	-	-	-
6400 Federal Funds Ltd	-	(15)	(15)	-	-	706,009
All Funds	-	(28)	(28)	-	(1)	1,412,017
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,014,349)	(3,014,349)	(2,519,794)	(2,519,795)	(1,813,786)
3400 Other Funds Ltd	-	(23,595)	(23,595)	(64,607)	(64,607)	(64,607)
6400 Federal Funds Ltd	-	(426,092)	(426,092)	(1,701,974)	(1,701,974)	(995,965)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,464,036)**	**($3,464,036)**	**($4,286,375)**	**($4,286,376)**	**($2,874,358)**
PERSONAL SERVICES						
8000 General Fund	67,920,397	46,590,124	84,983,553	75,910,063	75,093,760	75,912,495
3400 Other Funds Ltd	2,553,592	944,453	1,743,946	1,943,240	1,896,508	1,897,859
6400 Federal Funds Ltd	61,064,354	34,710,615	51,979,136	51,687,534	51,100,106	51,872,520
TOTAL PERSONAL SERVICES	**$131,538,343**	**$82,245,192**	**$138,706,635**	**$129,540,837**	**$128,090,374**	**$129,682,874**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	369,736	354,553	509,071	599,846	599,408	776,899
3400 Other Funds Ltd	12,950	13,512	21,238	23,121	23,013	24,045
6400 Federal Funds Ltd	175,991	166,996	262,282	358,813	358,911	396,674
All Funds	558,677	535,061	792,591	981,780	981,332	1,197,618
4125 Out of State Travel						
8000 General Fund	(682,582)	12,500	12,500	13,025	13,025	13,025
3400 Other Funds Ltd	1,282	2,164	2,164	2,255	2,255	2,255
6400 Federal Funds Ltd	15,374	16,714	16,714	17,417	17,417	17,417
All Funds	(665,926)	31,378	31,378	32,697	32,697	32,697
4150 Employee Training						
8000 General Fund	617,691	541,016	683,963	1,009,556	1,008,776	1,170,622
3400 Other Funds Ltd	30,651	13,758	16,456	27,776	27,719	26,086
6400 Federal Funds Ltd	316,512	322,612	427,622	654,422	653,927	676,185
All Funds	964,854	877,386	1,128,041	1,691,754	1,690,422	1,872,893
4175 Office Expenses						
8000 General Fund	212,119	1,067,847	1,011,616	1,122,250	1,122,342	1,072,342
3400 Other Funds Ltd	33,386	38,478	30,433	34,521	34,355	34,355
6400 Federal Funds Ltd	138,208	815,054	748,519	1,005,372	1,006,289	1,002,789
All Funds	383,713	1,921,379	1,790,568	2,162,143	2,162,986	2,109,486
4200 Telecommunications						
8000 General Fund	386,993	311,263	402,191	452,401	451,361	451,361
3400 Other Funds Ltd	12,298	8,033	12,579	13,207	13,108	13,108
6400 Federal Funds Ltd	206,795	291,307	347,379	400,830	400,286	400,286

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	606,086	610,603	762,149	866,438	864,755	864,755
4225 State Gov. Service Charges						
8000 General Fund	1,159	-	-	-	-	-
3400 Other Funds Ltd	61	-	-	-	-	-
6400 Federal Funds Ltd	767	-	-	-	-	-
All Funds	1,987	-	-	-	-	-
4250 Data Processing						
8000 General Fund	3,815,815	19,283	19,283	20,093	20,093	95,098
3400 Other Funds Ltd	22,091	3,977	3,977	4,145	4,145	4,147
6400 Federal Funds Ltd	6,427,444	15,671	15,671	16,329	16,329	66,334
All Funds	10,265,350	38,931	38,931	40,567	40,567	165,579
4275 Publicity and Publications						
8000 General Fund	176,626	79,011	79,011	82,330	82,330	83,430
3400 Other Funds Ltd	3,087	2,469	2,469	2,572	2,572	2,572
6400 Federal Funds Ltd	25,293	83,081	83,081	86,571	86,571	86,721
All Funds	205,006	164,561	164,561	171,473	171,473	172,723
4300 Professional Services						
8000 General Fund	130,084,030	7,824,868	11,570,527	11,713,896	11,572,357	10,712,796
3400 Other Funds Ltd	8,056,507	19,858,754	19,946,037	21,378,215	21,373,794	14,240,118
6400 Federal Funds Ltd	6,153,099	3,380,547	4,457,037	5,859,540	5,735,498	5,800,390
All Funds	144,293,636	31,064,169	35,973,601	38,951,651	38,681,649	30,753,304
4315 IT Professional Services						
8000 General Fund	21,653,543	105,126	105,126	112,275	112,275	112,275

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	3,546,583	80,866	80,866	86,365	86,365	86,365
6400 Federal Funds Ltd	47,833,544	34,667	34,667	37,024	37,024	37,024
All Funds	73,033,670	220,659	220,659	235,664	235,664	235,664
4325 Attorney General						
8000 General Fund	354,400	776,514	776,514	957,131	885,633	1,052,378
3400 Other Funds Ltd	16,904	121,489	121,489	149,748	138,562	164,648
6400 Federal Funds Ltd	272,919	809,718	809,718	998,059	923,504	1,056,386
All Funds	644,223	1,707,721	1,707,721	2,104,938	1,947,699	2,273,412
4375 Employee Recruitment and Develop						
8000 General Fund	234,083	52,576	52,576	54,784	54,784	54,770
3400 Other Funds Ltd	12,362	2,109	2,109	2,197	2,197	2,197
6400 Federal Funds Ltd	149,426	61,898	61,898	64,497	64,497	64,483
All Funds	395,871	116,583	116,583	121,478	121,478	121,450
4400 Dues and Subscriptions						
8000 General Fund	76,214	89,839	89,839	93,612	93,612	93,612
3400 Other Funds Ltd	3,959	3,434	3,434	3,578	3,578	3,576
6400 Federal Funds Ltd	54,535	100,855	100,855	105,092	105,092	105,092
All Funds	134,708	194,128	194,128	202,282	202,282	202,280
4425 Facilities Rental and Taxes						
8000 General Fund	303,938	32,447	32,447	33,810	33,810	33,810
3400 Other Funds Ltd	5,260	-	-	-	-	-
6400 Federal Funds Ltd	432,468	36,541	36,541	38,076	38,076	38,076
All Funds	741,666	68,988	68,988	71,886	71,886	71,886

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4450 Fuels and Utilities						
8000 General Fund	5,395	-	-	-	-	-
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	8,640	-	-	-	-	-
All Funds	14,041	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	41,725	-	-	-	-	-
3400 Other Funds Ltd	897	-	-	-	-	-
6400 Federal Funds Ltd	13,971	-	-	-	-	-
All Funds	56,593	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	6,233	552,537	557,498	583,209	572,208	572,208
3400 Other Funds Ltd	17	15,909	15,909	17,040	16,576	16,576
6400 Federal Funds Ltd	187	453,171	452,699	475,093	466,401	466,401
All Funds	6,437	1,021,617	1,026,106	1,075,342	1,055,185	1,055,185
4525 Medical Services and Supplies						
8000 General Fund	95,487	23,859	23,859	24,122	24,122	1,453,553
3400 Other Funds Ltd	24,635	366	366	381	381	381
6400 Federal Funds Ltd	81	17,015	17,015	17,237	17,237	1,446,668
All Funds	120,203	41,240	41,240	41,740	41,740	2,900,602
4575 Agency Program Related S and S						
8000 General Fund	680,752	137,154	822,235	856,769	856,769	856,769
3400 Other Funds Ltd	10,002	49	34,303	35,744	35,744	35,744

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	309,765	46,277	473,744	493,642	493,642	522,642
All Funds	1,000,519	183,480	1,330,282	1,386,155	1,386,155	1,415,155
4600 Intra-agency Charges						
8000 General Fund	550	-	-	-	-	-
6400 Federal Funds Ltd	550	-	-	-	-	-
All Funds	1,100	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,098,523	291,649	291,649	328,017	328,385	348,385
3400 Other Funds Ltd	5,213	5,343	5,343	5,567	5,567	5,567
6400 Federal Funds Ltd	(48,764)	198,109	198,109	206,429	206,797	201,797
All Funds	2,054,972	495,101	495,101	540,013	540,749	555,749
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,883	594,597	594,597	623,930	623,132	252,672
3400 Other Funds Ltd	487	1,703	1,703	1,840	1,775	1,775
6400 Federal Funds Ltd	6,237	111,693	111,693	119,478	119,001	118,886
All Funds	18,607	707,993	707,993	745,248	743,908	373,333
4715 IT Expendable Property						
8000 General Fund	2,681,897	68,338	68,338	72,259	72,259	72,719
3400 Other Funds Ltd	31,066	2,679	2,679	2,792	2,792	2,792
6400 Federal Funds Ltd	3,807,985	85,563	85,563	89,507	89,507	89,622
All Funds	6,520,948	156,580	156,580	164,558	164,558	165,133
SERVICES & SUPPLIES						
8000 General Fund	163,226,210	12,934,977	17,702,840	18,753,315	18,526,681	19,278,724

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	11,829,704	20,175,092	20,303,554	21,791,064	21,774,498	14,666,307
6400 Federal Funds Ltd	66,301,027	7,047,489	8,740,807	11,043,428	10,836,006	12,593,873
TOTAL SERVICES & SUPPLIES	**$241,356,941**	**$40,157,558**	**$46,747,201**	**$51,587,807**	**$51,137,185**	**$46,538,904**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	-	21,626	21,626	22,534	22,534	22,534
6400 Federal Funds Ltd	-	25,168	25,168	26,225	26,225	26,225
All Funds	-	46,794	46,794	48,759	48,759	48,759
5550 Data Processing Software						
8000 General Fund	-	21,057	21,057	21,941	21,941	21,941
6400 Federal Funds Ltd	-	25,736	25,736	26,817	26,817	26,817
All Funds	-	46,793	46,793	48,758	48,758	48,758
CAPITAL OUTLAY						
8000 General Fund	-	42,683	42,683	44,475	44,475	44,475
6400 Federal Funds Ltd	-	50,904	50,904	53,042	53,042	53,042
TOTAL CAPITAL OUTLAY	**-**	**$93,587**	**$93,587**	**$97,517**	**$97,517**	**$97,517**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	15,354	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	2,006,985	11,682,326	11,682,326	1,752,983	1,752,983	1,752,983
3400 Other Funds Ltd	(64,080)	2,555	2,555	2,662	2,662	2,662
6400 Federal Funds Ltd	-	72,145	72,145	75,176	75,176	75,176

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	1,942,905	11,757,026	11,757,026	1,830,821	1,830,821	1,830,821
SPECIAL PAYMENTS						
8000 General Fund	2,022,339	11,682,326	11,682,326	1,752,983	1,752,983	1,752,983
3400 Other Funds Ltd	(64,080)	2,555	2,555	2,662	2,662	2,662
6400 Federal Funds Ltd	-	72,145	72,145	75,176	75,176	75,176
TOTAL SPECIAL PAYMENTS	**$1,958,259**	**$11,757,026**	**$11,757,026**	**$1,830,821**	**$1,830,821**	**$1,830,821**
EXPENDITURES						
8000 General Fund	233,168,946	71,250,110	114,411,402	96,460,836	95,417,899	96,988,677
3400 Other Funds Ltd	14,319,216	21,122,100	22,050,055	23,736,966	23,673,668	16,566,828
6400 Federal Funds Ltd	127,365,381	41,881,153	60,842,992	62,859,180	62,064,330	64,594,611
TOTAL EXPENDITURES	**$374,853,543**	**$134,253,363**	**$197,304,449**	**$183,056,982**	**$181,155,897**	**$178,150,116**
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,548,101)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	11,078	-	-	-	-	-
TOTAL ENDING BALANCE	**$11,078**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	382	298	384	390	388	389
8180 Position Reconciliation	-	-	-	-	-	6
TOTAL AUTHORIZED POSITIONS	**382**	**298**	**384**	**390**	**388**	**395**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	371.37	296.07	381.71	388.57	387.33	388.50

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8280 FTE Reconciliation	-	(0.20)	(0.20)	-	(0.76)	4.52
TOTAL AUTHORIZED FTE	**371.37**	**295.87**	**381.51**	**388.57**	**386.57**	**393.02**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	15	-	-	-	-	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,500	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	167,399,057	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	266	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	275,443	185,107,177	202,347,556	234,480,851	233,212,663	234,521,899
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	26,829,607	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	167,681,266	185,107,177	202,347,556	234,480,851	233,212,663	234,521,899
6400 Federal Funds Ltd	26,829,607	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$194,510,873**	**$185,107,177**	**$202,347,556**	**$234,480,851**	**$233,212,663**	**$234,521,899**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TRANSFERS OUT						
2415 Tsfr To Or Youth Authority						
6400 Federal Funds Ltd	(26,829,607)	-	-	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	167,681,281	185,107,177	202,347,556	234,480,851	233,212,663	234,521,899
TOTAL AVAILABLE REVENUES	**$167,681,281**	**$185,107,177**	**$202,347,556**	**$234,480,851**	**$233,212,663**	**$234,521,899**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	93,926,708	111,019,570	127,271,327	139,368,053	138,568,781	138,348,763
3160 Temporary Appointments						
3400 Other Funds Ltd	387,255	94,037	94,037	97,987	97,987	97,988
3170 Overtime Payments						
3400 Other Funds Ltd	718,665	12,674	12,674	13,206	13,206	13,206
3180 Shift Differential						
3400 Other Funds Ltd	4,122	34,891	34,891	36,356	36,356	36,356
3190 All Other Differential						
3400 Other Funds Ltd	889,320	424,982	424,982	442,830	442,830	448,206
SALARIES & WAGES						
3400 Other Funds Ltd	95,926,070	111,586,154	127,837,911	139,958,432	139,159,160	138,944,519
TOTAL SALARIES & WAGES	**$95,926,070**	**$111,586,154**	**$127,837,911**	**$139,958,432**	**$139,159,160**	**$138,944,519**
OTHER PAYROLL EXPENSES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	36,879	39,764	40,659	57,189	56,964	56,769
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	17,476,575	20,246,976	20,602,702	29,818,214	29,647,809	29,602,047
3221 Pension Obligation Bond						
3400 Other Funds Ltd	5,286,549	5,719,154	5,525,669	5,398,022	5,398,022	5,398,022
3230 Social Security Taxes						
3400 Other Funds Ltd	7,241,453	8,519,707	8,669,702	10,689,197	10,628,054	10,611,631
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,011	417	417	417	417	417
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	438,523	446,332	558,349	555,149	554,293
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	24,221	34,514	35,301	33,357	33,226	33,114
3270 Flexible Benefits						
3400 Other Funds Ltd	24,275,390	29,716,500	30,386,400	33,684,321	33,551,796	33,436,941
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	54,343,078	64,715,555	65,707,182	80,239,066	79,871,437	79,693,234
TOTAL OTHER PAYROLL EXPENSES	**$54,343,078**	**$64,715,555**	**$65,707,182**	**$80,239,066**	**$79,871,437**	**$79,693,234**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(10,441,391)	(10,441,391)	(6,887,276)	(6,887,276)	(6,887,276)
3465 Reconciliation Adjustment						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	-	(96,742)	(96,742)	-	167,271	2,763
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(10,538,133)	(10,538,133)	(6,887,276)	(6,720,005)	(6,884,513)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($10,538,133)**	**($10,538,133)**	**($6,887,276)**	**($6,720,005)**	**($6,884,513)**
PERSONAL SERVICES						
3400 Other Funds Ltd	150,269,148	165,763,576	183,006,960	213,310,222	212,310,592	211,753,240
TOTAL PERSONAL SERVICES	**$150,269,148**	**$165,763,576**	**$183,006,960**	**$213,310,222**	**$212,310,592**	**$211,753,240**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	693,627	987,871	1,030,958	1,090,286	1,088,527	796,211
4125 Out of State Travel						
3400 Other Funds Ltd	8,839	22,723	22,723	23,679	23,679	23,679
4150 Employee Training						
3400 Other Funds Ltd	261,546	684,239	696,567	734,367	732,338	453,208
4175 Office Expenses						
3400 Other Funds Ltd	1,224,617	2,239,505	2,319,818	2,441,943	2,445,800	1,582,457
4200 Telecommunications						
3400 Other Funds Ltd	689,664	782,306	808,572	857,336	854,437	890,995
4225 State Gov. Service Charges						
3400 Other Funds Ltd	90,264	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	2,288,238	1,102,646	1,102,646	1,148,957	1,148,957	2,141,073
4275 Publicity and Publications						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	223,087	203,187	203,187	211,721	211,721	299,334
4300 Professional Services						
3400 Other Funds Ltd	586,997	615,659	615,659	657,523	657,523	1,140,245
4315 IT Professional Services						
3400 Other Funds Ltd	985,365	514,215	514,215	605,381	605,381	1,432,525
4325 Attorney General						
3400 Other Funds Ltd	3,959,142	2,658,825	2,658,825	3,277,268	3,032,456	4,774,760
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	-	-	-	-	470
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	122	-	-	-	-	28,145
4400 Dues and Subscriptions						
3400 Other Funds Ltd	55,031	13,120	13,120	13,672	13,672	62,472
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	343,207	5,987	5,987	6,239	6,239	84,347
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,091	331	331	346	346	258
4475 Facilities Maintenance						
3400 Other Funds Ltd	223,129	19,626	19,626	20,450	20,450	37,756
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	-	-	-	4,206	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	593	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4575 Agency Program Related S and S						
3400 Other Funds Ltd	340,241	26,748	26,748	27,872	27,872	156,399
4600 Intra-agency Charges						
3400 Other Funds Ltd	191	11,699	11,699	12,190	12,190	12,190
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,605,466	7,279,176	7,099,476	7,744,960	7,721,878	6,993,939
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	45,374	349,155	363,856	393,139	391,099	53,300
4715 IT Expendable Property						
3400 Other Funds Ltd	784,289	219,030	219,030	228,230	228,230	129,826
SERVICES & SUPPLIES						
3400 Other Funds Ltd	17,412,120	17,736,048	17,733,043	19,495,559	19,227,001	21,093,589
TOTAL SERVICES & SUPPLIES	**$17,412,120**	**$17,736,048**	**$17,733,043**	**$19,495,559**	**$19,227,001**	**$21,093,589**
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,607,553	1,607,553	1,675,070	1,675,070	1,675,070
EXPENDITURES						
3400 Other Funds Ltd	167,681,268	185,107,177	202,347,556	234,480,851	233,212,663	234,521,899
TOTAL EXPENDITURES	**$167,681,268**	**$185,107,177**	**$202,347,556**	**$234,480,851**	**$233,212,663**	**$234,521,899**
ENDING BALANCE						
3400 Other Funds Ltd	13	-	-	-	-	-
TOTAL ENDING BALANCE	**$13**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8150 Class/Unclass Positions	728	757	786	804	801	791
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	**728**	**757**	**786**	**804**	**802**	**791**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	717.44	750.25	770.63	794.28	791.16	788.45
8280 FTE Reconciliation	-	(0.25)	(0.25)	-	0.75	-
TOTAL AUTHORIZED FTE	**717.44**	**750.00**	**770.38**	**794.28**	**791.91**	**788.45**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	341,383,782	381,341,565	397,236,315	480,243,802	461,501,432	470,803,967
8030 General Fund Debt Svc	23,452,205	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
All Funds	364,835,987	392,204,235	408,096,985	490,351,427	471,609,057	480,909,692
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	15,221,369	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	333,409	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	39,169	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,056,766	-	-	-	-	-
All Funds	2,095,935	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	874,363	54,353,830	56,021,174	62,661,994	61,593,334	62,806,588

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3430 Other Funds Debt Svc Ltd	-	264,000	267,000	-	-	2,100
All Funds	874,363	54,617,830	56,288,174	62,661,994	61,593,334	62,808,688
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	202,743,877	292,606,973	301,524,526	331,571,618	323,298,054	307,395,186
TRANSFERS IN						
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	118,783	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	341,383,782	381,341,565	397,236,315	480,243,802	461,501,432	470,803,967
8030 General Fund Debt Svc	23,452,205	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3400 Other Funds Ltd	16,587,093	54,353,830	56,021,174	62,661,994	61,593,334	62,806,588
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
6400 Federal Funds Ltd	202,743,877	292,606,973	301,524,526	331,571,618	323,298,054	307,395,186
TOTAL REVENUE CATEGORIES	**$586,223,723**	**$739,429,038**	**$765,909,685**	**$884,585,039**	**$856,500,445**	**$851,113,566**
AVAILABLE REVENUES						
8000 General Fund	341,383,782	381,341,565	397,236,315	480,243,802	461,501,432	470,803,967
8030 General Fund Debt Svc	23,452,205	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3400 Other Funds Ltd	16,587,095	54,353,830	56,021,174	62,661,994	61,593,334	62,806,588
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
6400 Federal Funds Ltd	202,743,877	292,606,973	301,524,526	331,571,618	323,298,054	307,395,186
TOTAL AVAILABLE REVENUES	**$586,223,725**	**$739,429,038**	**$765,909,685**	**$884,585,039**	**$856,500,445**	**$851,113,566**
EXPENDITURES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	63,095,578	-	-	-	-	-
3400 Other Funds Ltd	3,466,130	-	-	-	-	-
6400 Federal Funds Ltd	40,092,838	-	-	-	-	-
All Funds	106,654,546	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	482,722	-	-	-	-	-
3400 Other Funds Ltd	31,501	-	-	-	-	-
6400 Federal Funds Ltd	266,026	-	-	-	-	-
All Funds	780,249	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	381,222	-	-	-	-	-
3400 Other Funds Ltd	13,409	-	-	-	-	-
6400 Federal Funds Ltd	256,372	-	-	-	-	-
All Funds	651,003	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	3,553	-	-	-	-	-
3400 Other Funds Ltd	206	-	-	-	-	-
6400 Federal Funds Ltd	2,014	-	-	-	-	-
All Funds	5,773	-	-	-	-	-
3190 All Other Differential						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	1,347,043	-	-	-	-	-
3400 Other Funds Ltd	71,133	-	-	-	-	-
6400 Federal Funds Ltd	789,968	-	-	-	-	-
All Funds	2,208,144	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	65,310,118	-	-	-	-	-
3400 Other Funds Ltd	3,582,379	-	-	-	-	-
6400 Federal Funds Ltd	41,407,218	-	-	-	-	-
TOTAL SALARIES & WAGES	**$110,299,715**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	22,029	-	-	-	-	-
3400 Other Funds Ltd	1,213	-	-	-	-	-
6400 Federal Funds Ltd	14,524	-	-	-	-	-
All Funds	37,766	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	13,676,593	-	-	-	-	-
3400 Other Funds Ltd	754,223	-	-	-	-	-
6400 Federal Funds Ltd	8,552,777	-	-	-	-	-
All Funds	22,983,593	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	3,577,627	-	-	-	-	-
3400 Other Funds Ltd	196,904	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	2,287,357	-	-	-	-	-
All Funds	6,061,888	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	4,931,245	-	-	-	-	-
3400 Other Funds Ltd	271,857	-	-	-	-	-
6400 Federal Funds Ltd	3,148,694	-	-	-	-	-
All Funds	8,351,796	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	666,685	1,164,425	1,164,425	1,224,512	1,224,512	1,224,512
3400 Other Funds Ltd	36,678	224,705	224,705	234,160	234,160	234,160
6400 Federal Funds Ltd	387,342	1,076,113	1,148,458	1,224,831	1,224,831	1,224,831
All Funds	1,090,705	2,465,243	2,537,588	2,683,503	2,683,503	2,683,503
3241 Paid Family Medical Leave Insurance						
8000 General Fund	115,485	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	14,679	-	-	-	-	-
3400 Other Funds Ltd	783	-	-	-	-	-
6400 Federal Funds Ltd	9,574	-	-	-	-	-
All Funds	25,036	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	3,745,796	4,608,526	4,729,675	5,948,048	5,948,048	5,948,048
3270 Flexible Benefits						
8000 General Fund	14,596,959	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	837,835	-	-	-	-	-
6400 Federal Funds Ltd	9,571,008	-	-	-	-	-
All Funds	25,005,802	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	41,347,098	5,772,951	5,894,100	7,172,560	7,172,560	7,172,560
3400 Other Funds Ltd	2,099,493	224,705	224,705	234,160	234,160	234,160
6400 Federal Funds Ltd	23,971,276	1,076,113	1,148,458	1,224,831	1,224,831	1,224,831
TOTAL OTHER PAYROLL EXPENSES	**$67,417,867**	**$7,073,769**	**$7,267,263**	**$8,631,551**	**$8,631,551**	**$8,631,551**
PERSONAL SERVICES						
8000 General Fund	106,657,216	5,772,951	5,894,100	7,172,560	7,172,560	7,172,560
3400 Other Funds Ltd	5,681,872	224,705	224,705	234,160	234,160	234,160
6400 Federal Funds Ltd	65,378,494	1,076,113	1,148,458	1,224,831	1,224,831	1,224,831
TOTAL PERSONAL SERVICES	**$177,717,582**	**$7,073,769**	**$7,267,263**	**$8,631,551**	**$8,631,551**	**$8,631,551**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	419,884	68,204	68,204	71,069	71,069	71,069
3400 Other Funds Ltd	14,753	1,888	1,888	1,967	1,967	1,967
6400 Federal Funds Ltd	260,065	30,351	30,351	31,626	31,626	31,626
All Funds	694,702	100,443	100,443	104,662	104,662	104,662
4125 Out of State Travel						
8000 General Fund	14,991	-	-	-	-	-
3400 Other Funds Ltd	901	-	-	-	-	-
6400 Federal Funds Ltd	8,283	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	24,175	-	-	-	-	-
4150 Employee Training						
8000 General Fund	266,374	-	-	-	-	-
3400 Other Funds Ltd	41,710	-	-	-	-	-
6400 Federal Funds Ltd	153,567	-	-	-	-	-
All Funds	461,651	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	5,548,316	7,234,012	7,467,604	7,821,398	6,228,688	6,164,475
3400 Other Funds Ltd	183,140	642,317	644,025	676,095	530,579	526,876
6400 Federal Funds Ltd	3,783,660	4,429,720	4,583,413	4,853,407	4,533,133	4,484,507
All Funds	9,515,116	12,306,049	12,695,042	13,350,900	11,292,400	11,175,858
4200 Telecommunications						
8000 General Fund	6,926,087	5,486,439	5,527,143	7,951,147	5,741,147	13,155,530
3400 Other Funds Ltd	353,201	203,847	203,847	212,409	212,409	573,677
6400 Federal Funds Ltd	3,741,965	6,184,212	6,207,353	6,503,951	6,503,951	10,194,851
All Funds	11,021,253	11,874,498	11,938,343	14,667,507	12,457,507	23,924,058
4225 State Gov. Service Charges						
8000 General Fund	77,435,418	76,002,624	76,002,624	113,683,194	107,267,483	116,477,557
3400 Other Funds Ltd	3,764,559	3,334,149	3,334,149	6,589,421	6,374,118	6,802,218
6400 Federal Funds Ltd	50,298,391	51,890,962	51,890,962	52,913,870	49,774,333	54,252,772
All Funds	131,498,368	131,227,735	131,227,735	173,186,485	163,415,934	177,532,547
4250 Data Processing						
8000 General Fund	10,020,401	19,606,160	19,957,856	22,385,987	20,461,740	19,687,991

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	526,723	137,781	140,128	149,981	61,885	54,829
6400 Federal Funds Ltd	5,533,693	20,357,612	20,620,958	23,112,842	22,039,777	21,652,243
All Funds	16,080,817	40,101,553	40,718,942	45,648,810	42,563,402	41,395,063
4275 Publicity and Publications						
8000 General Fund	97,039	776	776	809	809	809
3400 Other Funds Ltd	6,281	18	18	19	19	19
6400 Federal Funds Ltd	51,297	688	688	717	717	717
All Funds	154,617	1,482	1,482	1,545	1,545	1,545
4300 Professional Services						
8000 General Fund	1,465,688	430,609	430,609	3,207,890	3,207,890	2,207,890
3400 Other Funds Ltd	53,877	31,207	31,207	173,329	173,329	173,329
6400 Federal Funds Ltd	866,185	382,016	382,016	2,519,993	2,519,993	2,519,993
All Funds	2,385,750	843,832	843,832	5,901,212	5,901,212	4,901,212
4315 IT Professional Services						
8000 General Fund	3,982,923	1,125,754	1,125,754	1,202,306	1,202,306	1,202,306
3400 Other Funds Ltd	194,629	2,674	2,674	2,856	2,856	2,856
6400 Federal Funds Ltd	2,286,723	933,130	933,130	996,583	996,583	996,583
All Funds	6,464,275	2,061,558	2,061,558	2,201,745	2,201,745	2,201,745
4325 Attorney General						
8000 General Fund	1,054,049	100,347	100,347	123,688	114,449	136,001
3400 Other Funds Ltd	35,489	6,279	6,279	7,739	7,161	8,508
6400 Federal Funds Ltd	640,336	88,133	88,133	108,633	100,518	119,444
All Funds	1,729,874	194,759	194,759	240,060	222,128	263,953

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4375 Employee Recruitment and Develop						
8000 General Fund	1,387	-	-	-	-	-
3400 Other Funds Ltd	71	-	-	-	-	-
6400 Federal Funds Ltd	726	-	-	-	-	-
All Funds	2,184	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	634,446	-	-	-	-	-
3400 Other Funds Ltd	32,356	-	-	-	-	-
6400 Federal Funds Ltd	344,475	-	-	-	-	-
All Funds	1,011,277	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	75,891,127	76,452,565	77,337,813	83,712,001	82,837,387	83,169,942
3400 Other Funds Ltd	3,902,556	4,579,100	4,632,952	4,827,536	4,777,099	4,796,277
6400 Federal Funds Ltd	47,416,527	62,165,243	60,837,795	63,392,982	62,730,659	49,982,496
All Funds	127,210,210	143,196,908	142,808,560	151,932,519	150,345,145	137,948,715
4450 Fuels and Utilities						
8000 General Fund	4,863,422	4,111,917	4,111,917	4,510,773	4,256,964	4,510,773
3400 Other Funds Ltd	162,931	157,426	157,426	172,696	158,059	172,696
6400 Federal Funds Ltd	3,070,151	3,991,263	3,991,263	4,378,416	4,186,213	4,378,416
All Funds	8,096,504	8,260,606	8,260,606	9,061,885	8,601,236	9,061,885
4475 Facilities Maintenance						
8000 General Fund	10,735,783	5,349,316	5,349,316	5,573,987	5,573,987	5,573,987
3400 Other Funds Ltd	349,168	196,995	196,995	205,269	205,269	205,269

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	6,694,543	5,384,010	5,384,010	5,610,138	5,610,138	5,610,138
All Funds	17,779,494	10,930,321	10,930,321	11,389,394	11,389,394	11,389,394
4500 Food and Kitchen Supplies						
8000 General Fund	-	6,179	6,450	6,721	6,721	6,721
3400 Other Funds Ltd	-	3,165,133	3,855,296	4,017,219	4,017,219	4,017,219
6400 Federal Funds Ltd	-	4,046	5,337	5,561	5,561	5,561
All Funds	-	3,175,358	3,867,083	4,029,501	4,029,501	4,029,501
4525 Medical Services and Supplies						
8000 General Fund	1,341	1,757	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	852	-	-	-	-	-
All Funds	2,194	1,757	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,891,913	1,918,338	1,918,338	2,544,080	2,544,080	2,544,080
8030 General Fund Debt Svc	(2,576)	-	-	-	-	-
3400 Other Funds Ltd	89,325	-	-	-	-	-
6400 Federal Funds Ltd	1,490,532	687,488	687,488	984,879	984,879	984,879
All Funds	3,469,194	2,605,826	2,605,826	3,528,959	3,528,959	3,528,959
4600 Intra-agency Charges						
8000 General Fund	806,647	-	-	-	-	-
6400 Federal Funds Ltd	1,628	-	-	-	-	-
All Funds	808,275	-	-	-	-	-
4650 Other Services and Supplies						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	6,055,663	10,833,958	10,833,958	11,288,984	9,062,176	3,695,235
3400 Other Funds Ltd	675,351	3,174,172	3,174,172	3,307,487	2,865,961	3,284,684
6400 Federal Funds Ltd	5,715,223	14,229,317	14,229,317	14,826,948	13,829,354	3,211,780
All Funds	12,446,237	28,237,447	28,237,447	29,423,419	25,757,491	10,191,699
4700 Expendable Prop 250 - 5000						
8000 General Fund	548,657	11,577,498	12,128,762	12,638,170	12,638,170	12,638,170
3400 Other Funds Ltd	27,514	110,549	110,549	115,192	115,192	115,192
6400 Federal Funds Ltd	311,730	6,057,964	6,461,430	6,732,810	6,732,810	6,732,810
All Funds	887,901	17,746,011	18,700,741	19,486,172	19,486,172	19,486,172
4715 IT Expendable Property						
8000 General Fund	8,045,731	5,721,793	6,808,344	7,677,007	5,091,629	2,223,872
3400 Other Funds Ltd	395,607	707,701	711,783	742,806	643,602	563,353
6400 Federal Funds Ltd	4,694,831	3,992,944	4,823,344	5,327,484	3,819,577	1,713,651
All Funds	13,136,169	10,422,438	12,343,471	13,747,297	9,554,808	4,500,876
SERVICES & SUPPLIES						
8000 General Fund	216,707,287	226,028,246	229,175,815	284,399,211	266,306,695	273,466,408
8030 General Fund Debt Svc	(2,576)	-	-	-	-	-
3400 Other Funds Ltd	10,810,143	16,451,236	17,203,388	21,202,021	20,146,724	21,298,969
6400 Federal Funds Ltd	137,365,383	180,809,099	181,156,988	192,300,840	184,399,822	166,872,467
TOTAL SERVICES & SUPPLIES	**$364,880,237**	**$423,288,581**	**$427,536,191**	**$497,902,072**	**$470,853,241**	**$461,637,844**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	7,633	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
5900 Other Capital Outlay						
8000 General Fund	5,599	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	13,232	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$13,232**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	149,540,368	162,166,400	188,672,031	188,022,177	190,164,999
3400 Other Funds Ltd	-	37,677,889	38,593,080	41,224,829	41,211,466	41,273,459
6400 Federal Funds Ltd	-	110,721,761	119,219,080	138,045,947	137,673,401	139,297,888
All Funds	-	297,940,018	319,978,560	367,942,807	366,907,044	370,736,346
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	20,153,359	8,474,220	8,472,220	9,115,000	9,115,000	9,113,100
3430 Other Funds Debt Svc Ltd	1,156,641	264,000	267,000	-	-	-
All Funds	21,310,000	8,738,220	8,739,220	9,115,000	9,115,000	9,113,100
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,254,569	2,388,450	2,388,450	992,625	992,625	992,625
3430 Other Funds Debt Svc Ltd	900,125	-	-	-	-	2,100
All Funds	4,154,694	2,388,450	2,388,450	992,625	992,625	994,725
DEBT SERVICE						
8030 General Fund Debt Svc	23,407,928	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL DEBT SERVICE	**$25,464,694**	**$11,126,670**	**$11,127,670**	**$10,107,625**	**$10,107,625**	**$10,107,825**
EXPENDITURES						
8000 General Fund	323,377,735	381,341,565	397,236,315	480,243,802	461,501,432	470,803,967
8030 General Fund Debt Svc	23,405,352	10,862,670	10,860,670	10,107,625	10,107,625	10,105,725
3400 Other Funds Ltd	16,492,015	54,353,830	56,021,173	62,661,010	61,592,350	62,806,588
3430 Other Funds Debt Svc Ltd	2,056,766	264,000	267,000	-	-	2,100
6400 Federal Funds Ltd	202,743,877	292,606,973	301,524,526	331,571,618	323,298,054	307,395,186
TOTAL EXPENDITURES	**$568,075,745**	**$739,429,038**	**$765,909,684**	**$884,584,055**	**$856,499,461**	**$851,113,566**
REVERSIONS						
9900 Reversions						
8000 General Fund	(18,006,047)	-	-	-	-	-
8030 General Fund Debt Svc	(46,853)	-	-	-	-	-
All Funds	(18,052,900)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	95,080	-	1	984	984	-
TOTAL ENDING BALANCE	**$95,080**	**-**	**$1**	**$984**	**$984**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,885,701	1,690,049	1,690,049	1,690,049	1,690,049	1,690,049
6400 Federal Funds Ltd	74	-	-	-	-	-
All Funds	5,885,775	1,690,049	1,690,049	1,690,049	1,690,049	1,690,049
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1,438,691)	15,470,000	15,470,000	15,100,000	15,100,000	15,100,000
6400 Federal Funds Ltd	(63)	-	-	-	-	-
All Funds	(1,438,754)	15,470,000	15,470,000	15,100,000	15,100,000	15,100,000
BEGINNING BALANCE						
3400 Other Funds Ltd	4,447,010	17,160,049	17,160,049	16,790,049	16,790,049	16,790,049
6400 Federal Funds Ltd	11	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$4,447,021**	**$17,160,049**	**$17,160,049**	**$16,790,049**	**$16,790,049**	**$16,790,049**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,868,594,968	5,242,220,880	5,534,763,758	6,465,436,838	6,787,569,157	6,878,948,315
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	131,425,094	202,966,543	202,966,543	197,529,828	209,811,664	209,811,664
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,390,337	2,848,813	2,848,813	2,848,813	2,848,813	2,848,813

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	17,858	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	3,408,195	2,848,813	2,848,813	2,848,813	2,848,813	2,848,813
TOTAL LICENSES AND FEES	**$3,408,195**	**$2,848,813**	**$2,848,813**	**$2,848,813**	**$2,848,813**	**$2,848,813**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	349,760	349,760	349,760	349,760	349,760
0415 Admin and Service Charges						
3400 Other Funds Ltd	66,660,721	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	8,356,533	21,891,468	21,891,468	16,061,268	16,061,268	16,061,268
CHARGES FOR SERVICES						
3400 Other Funds Ltd	75,017,254	22,241,228	22,241,228	16,411,028	16,411,028	16,411,028
TOTAL CHARGES FOR SERVICES	**$75,017,254**	**$22,241,228**	**$22,241,228**	**$16,411,028**	**$16,411,028**	**$16,411,028**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	552,123	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,659,237	237,515	237,515	237,515	237,515	237,515
SALES INCOME						
0705 Sales Income						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,045	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	135,569	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	52,909,956	182,173,380	207,293,416	218,280,480	253,537,083	271,109,623
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	7,572,678,339	7,805,448,304	8,427,149,723	9,680,071,612	10,084,753,106	10,515,074,710
All Funds	12,366,074,627	11,487,316,431	12,109,017,850	13,061,939,739	13,466,621,233	13,896,942,837
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
6400 Federal Funds Ltd	2,148,871	-	-	-	-	-
All Funds	2,148,871	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
1060 Transfer from General Fund						
3400 Other Funds Ltd	16,136,809	19,050,927	20,883,772	21,760,891	21,760,891	21,760,891
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	46,460,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,876,601	3,273,913	3,273,913	3,481,309	3,481,309	3,481,309

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	100,836	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	92,042,643	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	2,148,871	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
6400 Federal Funds Ltd	591,517	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,411,851	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	212,319,371	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	342,865,273	442,305,029	483,221,114	483,221,114	471,218,231
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	11,308	50,000	50,000	50,000	50,000	50,000
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	353,030	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,294,302	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	7,836,186	-	-	-	-	-
TRANSFERS IN						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	382,991,808	378,134,420	479,407,021	521,421,895	521,421,895	509,419,012
6400 Federal Funds Ltd	2,740,388	-	-	-	-	-
TOTAL TRANSFERS IN	**$385,732,196**	**$378,134,420**	**$479,407,021**	**$521,421,895**	**$521,421,895**	**$509,419,012**
REVENUE CATEGORIES						
8000 General Fund	3,868,594,968	5,242,220,880	5,534,763,758	6,465,436,838	6,787,569,157	6,878,948,315
3400 Other Funds Ltd	651,100,281	788,601,899	914,994,536	956,729,559	1,004,267,998	1,009,837,655
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	7,575,418,727	7,805,448,304	8,427,149,723	9,680,071,612	10,084,753,106	10,515,074,710
TOTAL REVENUE CATEGORIES	**$16,888,510,264**	**$17,518,139,210**	**$18,558,776,144**	**$20,484,106,136**	**$21,258,458,388**	**$21,785,728,807**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
2080 Transfer to Counties						
6400 Federal Funds Ltd	(1,165,234)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
6400 Federal Funds Ltd	(139,921)	(191,778)	(191,778)	(199,833)	(199,833)	(199,833)
2114 Tsfr To Long Term Care Ombud						
3400 Other Funds Ltd	(93,050)	-	-	-	-	-
2137 Tsfr To Justice, Dept of						
6400 Federal Funds Ltd	(135,130)	-	-	-	-	-
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)
2404 Tsfr To Public Def Svcs Comm						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(22,213,581)
2471 Tsfr To Employment Dept						
6400 Federal Funds Ltd	(500,000)	-	-	-	-	-
2585 Tsfr To Blind, Comm						
6400 Federal Funds Ltd	(78,598)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(3,982,028)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(2,241,921)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
6400 Federal Funds Ltd	(21,996,700)	(16,581,764)	(16,581,764)	(16,589,819)	(16,589,819)	(24,803,400)
TOTAL TRANSFERS OUT	**($24,238,621)**	**($28,048,684)**	**($28,048,684)**	**($28,056,739)**	**($28,056,739)**	**($36,270,320)**
AVAILABLE REVENUES						
8000 General Fund	3,868,594,968	5,242,220,880	5,534,763,758	6,465,436,838	6,787,569,157	6,878,948,315
3400 Other Funds Ltd	653,305,370	794,295,028	920,687,665	962,052,688	1,009,591,127	1,015,160,784
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	7,553,422,038	7,788,866,540	8,410,567,959	9,663,481,793	10,068,163,287	10,490,271,310
TOTAL AVAILABLE REVENUES	**$16,868,718,664**	**$17,507,250,575**	**$18,547,887,509**	**$20,472,839,446**	**$21,247,191,698**	**$21,766,248,536**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	551,565,108	736,168,768	824,190,043	942,078,119	907,768,226	900,252,134
3400 Other Funds Ltd	37,373,282	3,466,937	3,987,791	4,538,642	16,499,649	16,664,405

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	428,429,272	520,143,221	594,616,813	670,143,966	675,060,114	682,224,578
All Funds	1,017,367,662	1,259,778,926	1,422,794,647	1,616,760,727	1,599,327,989	1,599,141,117
3160 Temporary Appointments						
8000 General Fund	5,460,727	4,373,225	4,373,225	4,556,901	4,557,872	4,663,796
3400 Other Funds Ltd	442,317	705,715	705,715	735,355	734,531	465,075
6400 Federal Funds Ltd	5,044,755	5,080,736	5,080,736	5,294,127	5,288,075	5,533,771
All Funds	10,947,799	10,159,676	10,159,676	10,586,383	10,580,478	10,662,642
3170 Overtime Payments						
8000 General Fund	27,923,116	5,055,311	5,055,311	7,313,484	7,315,553	7,437,021
3400 Other Funds Ltd	681,692	95,546	95,546	99,574	99,574	72,682
6400 Federal Funds Ltd	18,399,937	3,253,197	3,253,197	6,516,127	6,518,196	6,609,845
All Funds	47,004,745	8,404,054	8,404,054	13,929,185	13,933,323	14,119,548
3180 Shift Differential						
8000 General Fund	630,309	405,553	3,072,728	422,585	422,585	422,585
3400 Other Funds Ltd	5,327	10,244	10,244	10,673	10,673	10,673
6400 Federal Funds Ltd	310,386	547,368	4,436,671	570,358	570,358	570,358
All Funds	946,022	963,165	7,519,643	1,003,616	1,003,616	1,003,616
3190 All Other Differential						
8000 General Fund	14,027,930	7,511,121	7,497,252	8,155,276	8,461,176	8,618,797
3400 Other Funds Ltd	859,216	26,616,152	26,616,152	37,595,224	37,638,009	37,579,457
6400 Federal Funds Ltd	10,322,628	8,275,910	8,264,915	8,822,318	9,185,079	9,251,721
All Funds	25,209,774	42,403,183	42,378,319	54,572,818	55,284,264	55,449,975
SALARIES & WAGES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	599,607,190	753,513,978	844,188,559	962,526,365	928,525,412	921,394,333
3400 Other Funds Ltd	39,361,834	30,894,594	31,415,448	42,979,468	54,982,436	54,792,292
6400 Federal Funds Ltd	462,506,978	537,300,432	615,652,332	691,346,896	696,621,822	704,190,273
TOTAL SALARIES & WAGES	**$1,101,476,002**	**$1,321,709,004**	**$1,491,256,339**	**$1,696,852,729**	**$1,680,129,670**	**$1,680,376,898**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	257,225	303,673	304,591	428,618	415,888	412,639
3400 Other Funds Ltd	18,998	1,207	1,240	1,695	6,024	6,096
6400 Federal Funds Ltd	198,047	211,930	214,394	304,535	307,085	310,559
All Funds	474,270	516,810	520,225	734,848	728,997	729,294
3220 Public Employees' Retire Cont						
8000 General Fund	106,426,171	136,034,002	138,996,553	204,226,302	196,976,992	195,434,097
3400 Other Funds Ltd	6,805,209	5,481,992	5,497,714	9,006,651	11,565,887	11,582,797
6400 Federal Funds Ltd	77,830,820	96,643,818	100,867,186	146,258,231	147,384,203	148,945,371
All Funds	191,062,200	238,159,812	245,361,453	359,491,184	355,927,082	355,962,265
3221 Pension Obligation Bond						
8000 General Fund	32,979,877	37,805,956	37,128,221	36,710,184	36,710,184	36,710,184
3400 Other Funds Ltd	2,110,196	1,560,690	1,496,193	1,221,808	1,221,808	1,221,808
6400 Federal Funds Ltd	24,032,491	26,796,860	26,377,381	26,292,568	26,292,568	26,292,568
All Funds	59,122,564	66,163,506	65,001,795	64,224,560	64,224,560	64,224,560
3230 Social Security Taxes						
8000 General Fund	46,574,552	57,611,840	58,750,597	73,592,049	71,000,924	70,455,412
3400 Other Funds Ltd	3,014,654	2,363,315	2,369,942	3,287,808	4,206,256	4,191,711

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	33,900,378	41,056,234	42,728,379	52,824,100	53,235,520	53,814,480
All Funds	83,489,584	101,031,389	103,848,918	129,703,957	128,442,700	128,461,603
3240 Unemployment Assessments						
8000 General Fund	5,523	-	-	-	-	-
6400 Federal Funds Ltd	6,575	4,266	4,266	4,266	4,266	4,266
All Funds	12,098	4,266	4,266	4,266	4,266	4,266
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,960,776	3,503,216	3,523,623	3,829,719	3,694,344	3,665,362
3400 Other Funds Ltd	-	122,065	122,395	168,967	217,030	217,347
6400 Federal Funds Ltd	-	2,088,823	2,131,683	2,740,874	2,762,438	2,791,768
All Funds	1,960,776	5,714,104	5,777,701	6,739,560	6,673,812	6,674,477
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	174,683	261,948	262,753	250,000	242,167	240,292
3400 Other Funds Ltd	12,738	1,047	1,076	989	3,533	3,575
6400 Federal Funds Ltd	133,565	184,683	186,803	178,006	179,890	181,902
All Funds	320,986	447,678	450,632	428,995	425,590	425,769
3270 Flexible Benefits						
8000 General Fund	168,239,322	224,976,855	227,115,000	252,278,010	244,643,650	242,731,896
3400 Other Funds Ltd	12,520,728	940,367	997,441	1,044,133	3,596,254	3,638,649
6400 Federal Funds Ltd	122,679,803	159,395,786	162,674,773	179,488,673	181,125,266	183,171,321
All Funds	303,439,853	385,313,008	390,787,214	432,810,816	429,365,170	429,541,866
3280 Other OPE						
8000 General Fund	-	1,320,448	1,320,448	1,375,907	1,375,907	1,375,907

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	2,495,876	2,495,876	2,600,703	2,600,703	2,600,703
All Funds	-	3,816,324	3,816,324	3,976,610	3,976,610	3,976,610
OTHER PAYROLL EXPENSES						
8000 General Fund	356,618,129	461,817,938	467,401,786	572,690,789	555,060,056	551,025,789
3400 Other Funds Ltd	24,482,523	10,470,683	10,486,001	14,732,051	20,816,792	20,861,983
6400 Federal Funds Ltd	258,781,679	328,878,276	337,680,741	410,691,956	413,891,939	418,112,938
TOTAL OTHER PAYROLL EXPENSES	**$639,882,331**	**$801,166,897**	**$815,568,528**	**$998,114,796**	**$989,768,787**	**$990,000,710**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(70,047,931)	(70,047,931)	(47,024,801)	(47,024,801)	(47,024,801)
3400 Other Funds Ltd	-	(516,942)	(516,942)	(1,593,113)	(1,593,113)	(1,593,113)
6400 Federal Funds Ltd	-	(13,589,338)	(13,589,338)	(33,772,973)	(33,772,973)	(33,772,973)
All Funds	-	(84,154,211)	(84,154,211)	(82,390,887)	(82,390,887)	(82,390,887)
3465 Reconciliation Adjustment						
8000 General Fund	-	1,234,789	1,234,789	-	(32,903,769)	3,574,109
3400 Other Funds Ltd	-	(1,321)	(1,321)	-	1	1
6400 Federal Funds Ltd	-	(2,219,461)	(2,219,461)	-	(58,342,207)	878,363
All Funds	-	(985,993)	(985,993)	-	(91,245,975)	4,452,473
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(68,813,142)	(68,813,142)	(47,024,801)	(79,928,570)	(43,450,692)
3400 Other Funds Ltd	-	(518,263)	(518,263)	(1,593,113)	(1,593,112)	(1,593,112)
6400 Federal Funds Ltd	-	(15,808,799)	(15,808,799)	(33,772,973)	(92,115,180)	(32,894,610)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($85,140,204)**	**($85,140,204)**	**($82,390,887)**	**($173,636,862)**	**($77,938,414)**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
8000 General Fund	956,225,319	1,146,518,774	1,242,777,203	1,488,192,353	1,403,656,898	1,428,969,430
3400 Other Funds Ltd	63,844,357	40,847,014	41,383,186	56,118,406	74,206,116	74,061,163
6400 Federal Funds Ltd	721,288,657	850,369,909	937,524,274	1,068,265,879	1,018,398,581	1,089,408,601
TOTAL PERSONAL SERVICES	**$1,741,358,333**	**$2,037,735,697**	**$2,221,684,663**	**$2,612,576,638**	**$2,496,261,595**	**$2,592,439,194**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,269,862	7,519,135	9,367,453	11,881,597	9,671,697	10,652,620
3400 Other Funds Ltd	390,718	246,764	246,873	257,180	256,468	267,187
6400 Federal Funds Ltd	5,141,001	6,307,955	8,216,052	8,756,502	8,305,198	8,423,952
All Funds	13,801,581	14,073,854	17,830,378	20,895,279	18,233,363	19,343,759
4125 Out of State Travel						
8000 General Fund	231,299	293,153	293,153	312,441	304,671	313,838
3400 Other Funds Ltd	8,308	8,511	8,511	8,870	8,859	13,831
6400 Federal Funds Ltd	280,778	340,686	328,686	339,104	338,203	296,416
All Funds	520,385	642,350	630,350	660,415	651,733	624,085
4150 Employee Training						
8000 General Fund	1,705,387	8,828,438	8,844,707	14,745,407	4,920,879	5,123,366
3400 Other Funds Ltd	1,252,594	54,556	55,114	57,528	57,937	58,552
6400 Federal Funds Ltd	2,034,740	3,944,816	3,986,549	4,059,751	3,562,435	3,719,063
All Funds	4,992,721	12,827,810	12,886,370	18,862,686	8,541,251	8,900,981
4175 Office Expenses						
8000 General Fund	3,774,715	10,007,301	11,831,690	17,009,452	10,716,272	12,526,392

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	657,470	357,688	361,549	376,635	335,275	536,988
6400 Federal Funds Ltd	2,952,618	10,963,355	12,194,891	13,646,843	11,161,175	12,011,727
All Funds	7,384,803	21,328,344	24,388,130	31,032,930	22,212,722	25,075,107
4200 Telecommunications						
8000 General Fund	8,855,765	7,880,158	7,918,699	9,786,611	8,470,841	8,849,928
3400 Other Funds Ltd	595,261	132,968	134,382	140,172	140,843	143,401
6400 Federal Funds Ltd	6,639,441	5,377,778	5,466,980	6,233,915	5,485,948	7,440,739
All Funds	16,090,467	13,390,904	13,520,061	16,160,698	14,097,632	16,434,068
4225 State Gov. Service Charges						
8000 General Fund	992	-	-	-	-	-
6400 Federal Funds Ltd	628	-	-	-	-	-
All Funds	1,620	-	-	-	-	-
4250 Data Processing						
8000 General Fund	2,503,932	8,722,095	8,480,784	6,261,678	6,292,941	6,242,277
3400 Other Funds Ltd	122,628	505	505	526	526	526
6400 Federal Funds Ltd	1,003,156	9,751,379	9,694,021	9,030,427	9,061,690	9,026,165
All Funds	3,629,716	18,473,979	18,175,310	15,292,631	15,355,157	15,268,968
4275 Publicity and Publications						
8000 General Fund	11,334,103	1,685,765	2,805,905	2,924,237	2,923,394	2,923,839
3400 Other Funds Ltd	2,493,480	355,291	355,291	370,213	370,212	370,210
6400 Federal Funds Ltd	7,638,947	536,721	1,656,861	1,724,697	1,724,209	1,724,428
All Funds	21,466,530	2,577,777	4,818,057	5,019,147	5,017,815	5,018,477
4300 Professional Services						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	69,098,451	43,344,159	45,306,572	58,501,268	46,954,587	49,069,926
3400 Other Funds Ltd	12,834,416	20,961,225	22,995,623	17,173,817	16,891,783	17,791,020
6400 Federal Funds Ltd	34,567,373	57,329,955	79,407,678	89,950,068	85,216,420	66,422,744
All Funds	116,500,240	121,635,339	147,709,873	165,625,153	149,062,790	133,283,690
4315 IT Professional Services						
8000 General Fund	4,693,482	44,743,014	51,629,946	66,291,833	50,881,127	53,281,813
3400 Other Funds Ltd	4,682	2,220,309	2,220,309	1,474,170	1,474,170	8,058,217
6400 Federal Funds Ltd	13,715,307	120,388,534	127,332,157	143,278,684	136,720,615	185,103,168
All Funds	18,413,471	167,351,857	181,182,412	211,044,687	189,075,912	246,443,198
4325 Attorney General						
8000 General Fund	47,575,565	56,845,033	56,845,033	70,107,021	64,860,279	77,313,339
3400 Other Funds Ltd	124,270	14,916	14,916	18,386	17,013	20,213
6400 Federal Funds Ltd	37,068,728	46,113,080	46,113,080	56,824,456	52,573,894	62,748,135
All Funds	84,768,563	102,973,029	102,973,029	126,949,863	117,451,186	140,081,687
4350 Dispute Resolution Services						
8000 General Fund	97	10,707	10,707	11,157	11,157	11,157
6400 Federal Funds Ltd	6,798	38,375	38,375	38,375	38,375	38,375
All Funds	6,895	49,082	49,082	49,532	49,532	49,532
4375 Employee Recruitment and Develop						
8000 General Fund	74,199	25,477	25,477	32,333	22,275	35,821
3400 Other Funds Ltd	3,897	65	50	52	52	52
6400 Federal Funds Ltd	44,482	35,982	35,982	37,603	33,235	52,476
All Funds	122,578	61,524	61,509	69,988	55,562	88,349

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Dues and Subscriptions						
8000 General Fund	109,630	812,951	812,951	854,624	846,537	846,344
3400 Other Funds Ltd	5,460	128	128	133	133	133
6400 Federal Funds Ltd	212,347	537,347	537,347	559,283	556,621	550,050
All Funds	327,437	1,350,426	1,350,426	1,414,040	1,403,291	1,396,527
4425 Facilities Rental and Taxes						
8000 General Fund	402,776	1,290,862	1,290,862	1,374,017	1,247,600	1,398,670
3400 Other Funds Ltd	6,868	781,964	781,964	824,733	620,687	825,181
6400 Federal Funds Ltd	187,920	996,533	962,434	1,001,101	955,025	1,110,605
All Funds	597,564	3,069,359	3,035,260	3,199,851	2,823,312	3,334,456
4450 Fuels and Utilities						
8000 General Fund	103,166	318,939	318,939	395,675	133,349	251,590
3400 Other Funds Ltd	5,075	225,589	225,589	238,221	173,306	238,221
6400 Federal Funds Ltd	68,559	213,934	213,934	225,475	171,970	376,165
All Funds	176,800	758,462	758,462	859,371	478,625	865,976
4475 Facilities Maintenance						
8000 General Fund	1,453,657	439,188	439,188	584,575	250,719	402,204
3400 Other Funds Ltd	97,342	201,718	201,733	213,030	154,991	213,030
6400 Federal Funds Ltd	955,449	441,659	441,659	464,738	362,002	580,351
All Funds	2,506,448	1,082,565	1,082,580	1,262,343	767,712	1,195,585
4500 Food and Kitchen Supplies						
8000 General Fund	6,048	7,285,792	1,160,105	1,927,066	1,260,516	1,451,205
3400 Other Funds Ltd	593	490,564	503,383	532,907	399,091	541,276

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	3,363	7,469,369	4,951,091	5,612,839	5,270,935	5,597,198
All Funds	10,004	15,245,725	6,614,579	8,072,812	6,930,542	7,589,679
4525 Medical Services and Supplies						
8000 General Fund	(8,948,113)	667,625	638,400	809,921	558,427	206,080
3400 Other Funds Ltd	13,929,082	-	591	616	616	616
6400 Federal Funds Ltd	15,477	1,955,513	1,804,578	1,878,367	1,827,633	1,539,818
All Funds	4,996,446	2,623,138	2,443,569	2,688,904	2,386,676	1,746,514
4550 Other Care of Residents and Patients						
8000 General Fund	348,883	131,717	131,717	211,786	82,245	3,371
3400 Other Funds Ltd	744	10,206	10,206	10,761	8,164	10,761
6400 Federal Funds Ltd	34,138	7,771	7,771	8,097	8,097	8,734
All Funds	383,765	149,694	149,694	230,644	98,506	22,866
4575 Agency Program Related S and S						
8000 General Fund	7,159,544	2,070,198	1,931,185	1,976,227	1,963,771	2,269,335
3400 Other Funds Ltd	1,529,422	132,941	132,941	138,523	138,521	138,516
6400 Federal Funds Ltd	3,749,692	1,961,022	1,988,998	2,117,234	2,070,829	2,276,738
All Funds	12,438,658	4,164,161	4,053,124	4,231,984	4,173,121	4,684,589
4600 Intra-agency Charges						
8000 General Fund	4,831	6,426,707	6,426,707	6,699,135	6,693,330	4,120,434
3400 Other Funds Ltd	423	-	-	-	-	-
6400 Federal Funds Ltd	1,176	8,569,580	8,569,580	8,929,921	8,922,639	6,078,929
All Funds	6,430	14,996,287	14,996,287	15,629,056	15,615,969	10,199,363
4650 Other Services and Supplies						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	12,361,810	36,335,444	29,198,555	4,350,060	4,212,620	3,969,579
3400 Other Funds Ltd	246,726	318,803	507,550	528,868	528,804	473,828
6400 Federal Funds Ltd	6,280,455	37,678,270	29,986,534	2,760,660	2,472,872	2,455,924
All Funds	18,888,991	74,332,517	59,692,639	7,639,588	7,214,296	6,899,331
4700 Expendable Prop 250 - 5000						
8000 General Fund	642,584	1,932,820	1,964,390	2,320,406	2,232,879	2,056,999
3400 Other Funds Ltd	85,000	36,893	37,593	39,322	39,786	40,486
6400 Federal Funds Ltd	486,783	1,610,753	1,614,700	1,786,153	1,755,665	1,605,770
All Funds	1,214,367	3,580,466	3,616,683	4,145,881	4,028,330	3,703,255
4715 IT Expendable Property						
8000 General Fund	1,968,465	5,264,116	5,274,996	5,546,687	5,546,689	5,303,344
3400 Other Funds Ltd	76,542	825	825	860	860	860
6400 Federal Funds Ltd	2,052,707	9,365,381	9,506,017	9,841,473	9,852,156	10,813,794
All Funds	4,097,714	14,630,322	14,781,838	15,389,020	15,399,705	16,117,998
SERVICES & SUPPLIES						
8000 General Fund	173,731,130	252,880,794	252,948,121	284,915,214	231,058,802	248,623,471
3400 Other Funds Ltd	34,471,001	26,552,429	28,795,626	22,405,523	21,618,097	29,743,105
6400 Federal Funds Ltd	125,142,063	331,935,748	355,055,955	369,105,766	348,447,841	390,001,464
TOTAL SERVICES & SUPPLIES	**$333,344,194**	**$611,368,971**	**$636,799,702**	**$676,426,503**	**$601,124,740**	**$668,368,040**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	135,714	135,714	141,414	141,414	141,414
3400 Other Funds Ltd	-	22,512	22,512	23,458	23,458	23,458

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	49,557	49,557	51,639	51,639	51,639
All Funds	-	207,783	207,783	216,511	216,511	216,511
5200 Technical Equipment						
8000 General Fund	115,313	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	8,860	3,571	3,571	3,721	3,721	3,721
6400 Federal Funds Ltd	-	3,338	3,338	3,478	3,478	3,478
All Funds	8,860	6,909	6,909	7,199	7,199	7,199
5900 Other Capital Outlay						
8000 General Fund	902	-	-	-	-	-
3400 Other Funds Ltd	15	-	-	-	-	-
6400 Federal Funds Ltd	(17)	-	-	-	-	-
All Funds	900	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	125,075	139,285	139,285	145,135	145,135	145,135
3400 Other Funds Ltd	15	22,512	22,512	23,458	23,458	23,458
6400 Federal Funds Ltd	(17)	52,895	52,895	55,117	55,117	55,117
TOTAL CAPITAL OUTLAY	**$125,073**	**$214,692**	**$214,692**	**$223,710**	**$223,710**	**$223,710**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	843,366	843,366	892,692	892,692	321,536
6400 Federal Funds Ltd	-	1,195,246	1,195,246	1,263,785	1,263,785	510,501
All Funds	-	2,038,612	2,038,612	2,156,477	2,156,477	832,037

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6020 Dist to Counties						
8000 General Fund	104,194,113	202,972,748	209,472,483	241,677,312	241,391,957	258,129,455
3400 Other Funds Ltd	1,099,963	12,988,303	12,988,303	13,688,446	13,688,446	7,324,824
6400 Federal Funds Ltd	177,964,630	310,311,355	316,702,938	350,002,454	342,079,611	354,634,685
All Funds	283,258,706	526,272,406	539,163,724	605,368,212	597,160,014	620,088,964
6025 Dist to Other Gov Unit						
8000 General Fund	162,754,959	170,530,009	179,891,545	206,705,742	206,705,742	211,652,428
3400 Other Funds Ltd	6,672,734	33,324,147	36,836,620	36,859,614	54,591,062	60,954,684
6400 Federal Funds Ltd	151,139,922	157,613,167	166,826,299	201,706,971	201,706,971	217,671,609
All Funds	320,567,615	361,467,323	383,554,464	445,272,327	463,003,775	490,278,721
6030 Dist to Non-Gov Units						
8000 General Fund	35,188,668	3,037,718	3,037,718	7,385,957	7,385,957	816,346
3400 Other Funds Ltd	24,423,271	4,937,993	4,937,993	5,145,389	5,145,389	5,145,389
6400 Federal Funds Ltd	29,869,306	3,732,930	3,732,930	16,258,155	16,258,155	3,889,713
All Funds	89,481,245	11,708,641	11,708,641	28,789,501	28,789,501	9,851,448
6035 Dist to Individuals						
8000 General Fund	1,282,863,954	1,864,384,573	1,905,756,396	2,234,302,097	2,525,756,553	2,485,962,364
3400 Other Funds Ltd	473,408,747	620,242,459	608,178,366	628,487,431	640,704,387	646,149,877
6200 Federal Funds Non-Ltd	4,793,389,235	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	3,412,452,462	3,375,409,924	3,611,490,467	4,055,455,506	4,396,833,707	4,399,890,552
All Funds	9,962,114,398	9,541,905,083	9,807,293,356	10,300,113,161	10,945,162,774	10,913,870,920
6040 Dist to Local School Districts						
8000 General Fund	1,936,647	698,633	698,633	727,976	727,976	727,976

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	1,188,771	1,188,771	105,817,854	105,817,854	105,817,854
All Funds	1,936,647	1,887,404	1,887,404	106,545,830	106,545,830	106,545,830
6048 Spc Pmt to Public Universities						
8000 General Fund	82,287	-	-	-	-	-
6400 Federal Funds Ltd	16,586,203	-	-	-	-	-
All Funds	16,668,490	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	8,068,363	-	-	-	-	-
3400 Other Funds Ltd	90,000	-	-	-	-	-
6400 Federal Funds Ltd	87,186	-	-	-	-	-
All Funds	8,245,549	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	17,836,252	13,916,419	13,916,419	7,052,524	7,052,524	5,493,337
3400 Other Funds Ltd	57,515	-	-	-	-	-
6400 Federal Funds Ltd	44,867,182	11,476,562	11,476,562	7,239,794	7,239,794	7,239,794
All Funds	62,760,949	25,392,981	25,392,981	14,292,318	14,292,318	12,733,131
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	20,144,183	19,050,927	20,883,772	21,760,891	21,760,891	21,760,891
3400 Other Funds Ltd	1,477,512	-	-	-	-	-
All Funds	21,621,695	19,050,927	20,883,772	21,760,891	21,760,891	21,760,891
6080 Loans Made - Other						
3400 Other Funds Ltd	-	466,650	466,650	486,249	486,249	486,249
6085 Other Special Payments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	1,058,843,700	1,564,656,398	1,701,807,581	1,968,950,245	2,138,305,330	2,213,617,246
3400 Other Funds Ltd	39,825,792	32,341,911	166,778,426	172,544,008	172,833,759	164,977,871
6200 Federal Funds Non-Ltd	7,053	-	-	-	-	-
6400 Federal Funds Ltd	2,855,040,962	2,719,402,723	2,979,144,312	3,461,289,101	3,603,040,460	3,894,130,009
All Funds	3,953,717,507	4,316,401,032	4,847,730,319	5,602,783,354	5,914,179,549	6,272,725,126
6114 Spc Pmt to Long Term Care Ombud						
6400 Federal Funds Ltd	826,212	1,049,099	1,049,099	1,093,161	1,093,161	1,093,161
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,609,211	2,015,189	2,015,189	2,307,391	2,307,391	2,307,391
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	94,306	-	-	-	-	-
6400 Federal Funds Ltd	591,559	-	-	-	-	-
All Funds	685,865	-	-	-	-	-
6260 Spc Pmt to State Fire Marshal, Dept of						
8000 General Fund	-	277,982	277,982	318,289	318,289	318,289
6400 Federal Funds Ltd	-	633,434	633,434	725,282	725,282	725,282
All Funds	-	911,416	911,416	1,043,571	1,043,571	1,043,571
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	1,309	-	-	-	-	-
6400 Federal Funds Ltd	20,803	-	-	-	-	-
All Funds	22,112	-	-	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	-	93,300	93,300	97,219	97,219	97,219

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	-	93,277	93,277	93,277	93,277	93,277
All Funds	-	186,577	186,577	190,496	190,496	190,496
6525 Spc Pmt to HECC						
8000 General Fund	371,847	608,611	608,611	634,173	634,173	634,173
3400 Other Funds Ltd	161,732	-	-	-	-	-
6400 Federal Funds Ltd	1,944,048	2,237,687	2,237,687	2,294,209	2,294,209	2,294,209
All Funds	2,477,627	2,846,298	2,846,298	2,928,382	2,928,382	2,928,382
6581 Spc Pmt to Education, Dept of						
8000 General Fund	699,243	1,611,343	1,611,343	1,679,019	1,679,019	1,679,019
3400 Other Funds Ltd	34,079	95,232	95,232	95,232	95,232	95,232
6400 Federal Funds Ltd	12,499,704	8,159,782	8,159,782	8,502,493	8,502,493	8,502,493
All Funds	13,233,026	9,866,357	9,866,357	10,276,744	10,276,744	10,276,744
6588 Spc Pmt to Early Learning and Care, Dept. of						
6400 Federal Funds Ltd	-	5,313,214	5,313,214	5,313,214	5,313,214	5,313,214
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,297,087	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
6400 Federal Funds Ltd	1,491,945	1,675,628	1,675,628	1,692,384	1,692,384	1,692,384
All Funds	2,789,032	3,103,015	3,103,015	3,134,045	3,134,045	3,134,045
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
SPECIAL PAYMENTS						
8000 General Fund	2,693,079,831	3,842,682,027	4,038,899,149	4,692,184,136	5,152,708,322	5,201,210,279
3400 Other Funds Ltd	548,548,432	705,824,082	831,708,977	858,748,030	888,986,185	886,575,787

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	6,706,991,335	6,606,507,988	7,117,934,835	8,226,055,031	8,701,261,748	9,010,806,128
TOTAL SPECIAL PAYMENTS	**$14,742,015,886**	**$14,836,882,224**	**$15,670,411,088**	**$17,158,855,324**	**$18,124,824,382**	**$18,480,460,321**
EXPENDITURES						
8000 General Fund	3,823,161,355	5,242,220,880	5,534,763,758	6,465,436,838	6,787,569,157	6,878,948,315
3400 Other Funds Ltd	646,863,805	773,246,037	901,910,301	937,295,417	984,833,856	990,403,513
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	7,553,422,038	7,788,866,540	8,410,567,959	9,663,481,793	10,068,163,287	10,490,271,310
TOTAL EXPENDITURES	**$16,816,843,486**	**$17,486,201,584**	**$18,529,110,145**	**$20,448,082,175**	**$21,222,434,427**	**$21,741,491,265**
REVERSIONS						
9900 Reversions						
8000 General Fund	(45,433,613)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	6,441,565	21,048,991	18,777,364	24,757,271	24,757,271	24,757,271
TOTAL ENDING BALANCE	**$6,441,565**	**$21,048,991**	**$18,777,364**	**$24,757,271**	**$24,757,271**	**$24,757,271**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9,338	9,979	10,112	10,293	10,223	10,204
8180 Position Reconciliation	-	-	-	-	-	(6)
TOTAL AUTHORIZED POSITIONS	**9,338**	**9,979**	**10,112**	**10,293**	**10,223**	**10,198**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9,179.27	9,730.31	9,808.87	10,205.94	10,124.70	10,128.88
8280 FTE Reconciliation	-	(0.52)	(0.52)	-	(372.30)	(5.16)
TOTAL AUTHORIZED FTE	**9,179.27**	**9,729.79**	**9,808.35**	**10,205.94**	**9,752.40**	**10,123.72**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	75,350	-	-	-	-	-
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	75,351	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	600,001,388	346,746,987	376,068,197	374,031,423	349,822,921	340,607,259
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	-	1,614,796	1,614,796
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,170,960	2,519,401	17,151,681	2,268,025	2,246,953	11,101,190
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	566,299,346	405,902,488	601,505,942	627,524,874	650,605,647	668,579,936
All Funds	5,359,695,634	4,087,770,615	4,283,374,069	4,009,393,001	4,032,473,774	4,050,448,063
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	12,000,000	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	3,481,309	3,481,309
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	81,965	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	211,520,354	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	338,035,033	437,224,789	480,036,614	480,036,614	471,218,231
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	353,030	-	-	-	-	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	7,836,186	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	231,791,535	338,035,033	437,224,789	480,036,614	483,517,923	474,699,540
TOTAL TRANSFERS IN	**$231,791,535**	**$338,035,033**	**$437,224,789**	**$480,036,614**	**$483,517,923**	**$474,699,540**
REVENUE CATEGORIES						
8000 General Fund	600,001,388	346,746,987	376,068,197	374,031,423	349,822,921	340,607,259
3400 Other Funds Ltd	233,962,495	340,554,434	454,376,470	482,304,639	487,379,672	487,415,526
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	566,299,346	405,902,488	601,505,942	627,524,874	650,605,647	668,579,936
TOTAL REVENUE CATEGORIES	**$6,193,659,517**	**$4,775,072,036**	**$5,113,818,736**	**$4,865,729,063**	**$4,869,676,367**	**$4,878,470,848**
TRANSFERS OUT						
2471 Tsfr To Employment Dept						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	(500,000)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(3,982,028)	-	-	-	-	-
TRANSFERS OUT						
6400 Federal Funds Ltd	(4,482,028)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($4,482,028)**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	600,001,388	346,746,987	376,068,197	374,031,423	349,822,921	340,607,259
3400 Other Funds Ltd	234,037,845	340,554,434	454,376,470	482,304,639	487,379,672	487,415,526
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	561,817,319	405,902,488	601,505,942	627,524,874	650,605,647	668,579,936
TOTAL AVAILABLE REVENUES	**$6,189,252,840**	**$4,775,072,036**	**$5,113,818,736**	**$4,865,729,063**	**$4,869,676,367**	**$4,878,470,848**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	180,086,024	76,999,027	90,160,299	100,524,829	82,697,823	79,420,613
3400 Other Funds Ltd	37,355	72,288	164,276	91,714	91,729	91,701
6400 Federal Funds Ltd	139,666,823	52,132,255	62,341,757	65,295,624	75,423,211	83,930,410
All Funds	319,790,202	129,203,570	152,666,332	165,912,167	158,212,763	163,442,724
3160 Temporary Appointments						
8000 General Fund	2,020,581	1,875,839	1,875,839	1,954,624	1,957,117	1,957,117
3400 Other Funds Ltd	-	25,723	25,723	26,804	26,786	26,786

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	2,083,842	2,055,362	2,055,362	2,141,687	2,141,097	2,141,097
All Funds	4,104,423	3,956,924	3,956,924	4,123,115	4,125,000	4,125,000
3170 Overtime Payments						
8000 General Fund	8,734,431	84,109	84,109	94,960	94,960	94,960
3400 Other Funds Ltd	-	151	151	171	171	171
6400 Federal Funds Ltd	7,478,797	62,539	62,539	70,606	70,606	70,606
All Funds	16,213,228	146,799	146,799	165,737	165,737	165,737
3180 Shift Differential						
8000 General Fund	154,825	7,218	7,218	7,521	7,521	7,521
3400 Other Funds Ltd	-	1,033	1,033	1,076	1,076	1,076
6400 Federal Funds Ltd	154,725	9,076	9,076	9,457	9,457	9,457
All Funds	309,550	17,327	17,327	18,054	18,054	18,054
3190 All Other Differential						
8000 General Fund	4,856,363	2,984,664	2,984,664	3,369,018	3,369,018	3,369,803
3400 Other Funds Ltd	438	194,985	194,985	220,138	220,138	220,138
6400 Federal Funds Ltd	3,951,510	2,152,351	2,152,351	2,430,671	2,430,671	2,414,646
All Funds	8,808,311	5,332,000	5,332,000	6,019,827	6,019,827	6,004,587
SALARIES & WAGES						
8000 General Fund	195,852,224	81,950,857	95,112,129	105,950,952	88,126,439	84,850,014
3400 Other Funds Ltd	37,793	294,180	386,168	339,903	339,900	339,872
6400 Federal Funds Ltd	153,335,697	56,411,583	66,621,085	69,948,045	80,075,042	88,566,216
TOTAL SALARIES & WAGES	**$349,225,714**	**$138,656,620**	**$162,119,382**	**$176,238,900**	**$168,541,381**	**$173,756,102**
OTHER PAYROLL EXPENSES						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	86,217	31,603	32,066	45,015	37,731	36,239
3400 Other Funds Ltd	8	25	58	38	38	38
6400 Federal Funds Ltd	81,126	21,321	21,977	29,359	34,087	38,027
All Funds	167,351	52,949	54,101	74,412	71,856	74,304
3220 Public Employees' Retire Cont						
8000 General Fund	33,557,930	14,541,544	15,767,413	22,172,087	18,371,388	17,672,887
3400 Other Funds Ltd	2,270	48,748	64,470	66,778	66,781	66,775
6400 Federal Funds Ltd	26,588,974	9,871,186	10,876,680	14,456,280	16,615,451	18,425,741
All Funds	60,149,174	24,461,478	26,708,563	36,695,145	35,053,620	36,165,403
3221 Pension Obligation Bond						
8000 General Fund	10,435,139	9,092,527	3,968,604	3,797,857	3,797,857	3,797,857
3400 Other Funds Ltd	735	20,578	13,305	11,289	11,289	11,289
6400 Federal Funds Ltd	8,222,767	5,988,408	2,693,953	2,666,966	2,666,966	2,666,966
All Funds	18,658,641	15,101,513	6,675,862	6,476,112	6,476,112	6,476,112
3230 Social Security Taxes						
8000 General Fund	14,740,981	6,262,167	6,701,607	8,095,705	6,734,774	6,484,142
3400 Other Funds Ltd	1,009	22,504	29,131	26,019	26,019	26,017
6400 Federal Funds Ltd	11,743,482	4,310,362	4,676,822	5,343,990	6,120,558	6,770,115
All Funds	26,485,472	10,595,033	11,407,560	13,465,714	12,881,351	13,280,274
3240 Unemployment Assessments						
8000 General Fund	3,508	-	-	-	-	-
6400 Federal Funds Ltd	3,880	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	7,388	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	427,785	319,411	324,057	415,301	344,153	331,019
3400 Other Funds Ltd	-	1,070	1,400	1,246	1,246	1,246
6400 Federal Funds Ltd	-	216,078	222,824	270,854	311,492	345,489
All Funds	427,785	536,559	548,281	687,401	656,891	677,754
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	58,211	26,970	27,360	26,544	22,347	21,513
3400 Other Funds Ltd	5	23	52	21	21	21
6400 Federal Funds Ltd	54,585	18,922	19,479	16,842	19,547	21,809
All Funds	112,801	45,915	46,891	43,407	41,915	43,343
3270 Flexible Benefits						
8000 General Fund	58,559,157	23,501,233	23,824,138	26,643,020	22,337,911	21,464,735
3400 Other Funds Ltd	2,762	20,923	45,673	22,410	22,410	22,397
6400 Federal Funds Ltd	47,916,373	15,921,094	16,386,889	17,163,274	19,962,899	22,277,959
All Funds	106,478,292	39,443,250	40,256,700	43,828,704	42,323,220	43,765,091
OTHER PAYROLL EXPENSES						
8000 General Fund	117,868,928	53,775,455	50,645,245	61,195,529	51,646,161	49,808,392
3400 Other Funds Ltd	6,789	113,871	154,089	127,801	127,804	127,783
6400 Federal Funds Ltd	94,611,187	36,347,371	34,898,624	39,947,565	45,731,000	50,546,106
TOTAL OTHER PAYROLL EXPENSES	**$212,486,904**	**$90,236,697**	**$85,697,958**	**$101,270,895**	**$97,504,965**	**$100,482,281**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	-	(7,560,639)	(7,560,639)	(4,936,127)	(4,936,127)	(4,936,127)
3400 Other Funds Ltd	-	(5,907)	(5,907)	(15,681)	(15,681)	(15,681)
6400 Federal Funds Ltd	-	(2,241,916)	(2,241,916)	(3,503,197)	(3,503,197)	(3,503,197)
All Funds	-	(9,808,462)	(9,808,462)	(8,455,005)	(8,455,005)	(8,455,005)
3465 Reconciliation Adjustment						
8000 General Fund	-	(219,161)	(219,161)	-	(1)	(1)
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	(182,468)	(182,468)	-	(1)	(6)
All Funds	-	(401,630)	(401,630)	-	(2)	(7)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(7,779,800)	(7,779,800)	(4,936,127)	(4,936,128)	(4,936,128)
3400 Other Funds Ltd	-	(5,908)	(5,908)	(15,681)	(15,681)	(15,681)
6400 Federal Funds Ltd	-	(2,424,384)	(2,424,384)	(3,503,197)	(3,503,198)	(3,503,203)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($10,210,092)**	**($10,210,092)**	**($8,455,005)**	**($8,455,007)**	**($8,455,012)**
PERSONAL SERVICES						
8000 General Fund	313,721,152	127,946,512	137,977,574	162,210,354	134,836,472	129,722,278
3400 Other Funds Ltd	44,582	402,143	534,349	452,023	452,023	451,974
6400 Federal Funds Ltd	247,946,884	90,334,570	99,095,325	106,392,413	122,302,844	135,609,119
TOTAL PERSONAL SERVICES	**$561,712,618**	**$218,683,225**	**$237,607,248**	**$269,054,790**	**$257,591,339**	**$265,783,371**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,329,425	238,956	2,206,348	2,391,262	2,235,814	2,391,848
3400 Other Funds Ltd	-	429	2,458	2,561	2,437	3,058

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	939,991	29,689	1,263,242	1,242,705	1,155,017	1,245,914
All Funds	2,269,416	269,074	3,472,048	3,636,528	3,393,268	3,640,820
4125 Out of State Travel						
8000 General Fund	21,306	2,001	2,001	2,085	2,085	2,085
3400 Other Funds Ltd	1,704	-	-	-	-	-
6400 Federal Funds Ltd	24,624	2,053	2,053	2,139	2,139	2,139
All Funds	47,634	4,054	4,054	4,224	4,224	4,224
4150 Employee Training						
8000 General Fund	286,195	956,512	1,073,700	1,136,962	1,120,359	1,120,359
3400 Other Funds Ltd	3,336	1,223	1,781	1,856	1,856	1,856
6400 Federal Funds Ltd	201,170	945,917	1,192,197	1,236,770	1,227,080	1,227,080
All Funds	490,701	1,903,652	2,267,678	2,375,588	2,349,295	2,349,295
4175 Office Expenses						
8000 General Fund	1,036,915	715,501	4,480,508	4,709,496	4,089,185	4,680,652
3400 Other Funds Ltd	50,243	52,107	41,085	42,810	37,777	43,310
6400 Federal Funds Ltd	1,230,491	139,747	3,125,176	3,240,537	2,810,307	3,221,333
All Funds	2,317,649	907,355	7,646,769	7,992,843	6,937,269	7,945,295
4200 Telecommunications						
8000 General Fund	4,285,029	102,663	1,092,481	1,170,112	1,136,603	1,136,603
3400 Other Funds Ltd	25,148	6,486	5,043	5,254	5,254	5,254
6400 Federal Funds Ltd	3,735,275	507,961	671,974	691,834	670,933	670,933
All Funds	8,045,452	617,110	1,769,498	1,867,200	1,812,790	1,812,790
4225 State Gov. Service Charges						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	584	-	-	-	-	-
6400 Federal Funds Ltd	573	-	-	-	-	-
All Funds	1,157	-	-	-	-	-
4250 Data Processing						
8000 General Fund	472,720	278,621	278,621	290,323	290,323	290,323
3400 Other Funds Ltd	-	439	439	457	457	457
6400 Federal Funds Ltd	75,944	2,074	2,074	2,162	2,162	2,162
All Funds	548,664	281,134	281,134	292,942	292,942	292,942
4275 Publicity and Publications						
8000 General Fund	6,119,526	883,874	2,004,014	2,088,182	2,088,182	2,088,182
3400 Other Funds Ltd	-	278	278	290	290	290
6400 Federal Funds Ltd	4,394,230	20,516	1,140,656	1,188,563	1,188,563	1,188,563
All Funds	10,513,756	904,668	3,144,948	3,277,035	3,277,035	3,277,035
4300 Professional Services						
8000 General Fund	4,426,578	2,643,674	4,760,745	5,117,880	5,128,237	5,128,237
3400 Other Funds Ltd	2,150,062	60,398	14,330	15,304	15,304	15,304
6400 Federal Funds Ltd	11,308,278	1,061,205	3,441,472	3,642,088	3,631,731	3,631,731
All Funds	17,884,918	3,765,277	8,216,547	8,775,272	8,775,272	8,775,272
4315 IT Professional Services						
8000 General Fund	2,224,163	1,104,444	7,991,376	8,229,610	1,992,490	1,992,490
3400 Other Funds Ltd	-	5	5	5	5	5
6400 Federal Funds Ltd	7,198,638	2,061,930	9,005,553	9,161,932	2,924,812	2,924,812
All Funds	9,422,801	3,166,379	16,996,934	17,391,547	4,917,307	4,917,307

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4325 Attorney General						
8000 General Fund	54,726	303,158	303,158	373,673	345,760	410,856
3400 Other Funds Ltd	-	3,464	3,464	4,270	3,951	4,695
6400 Federal Funds Ltd	56,863	108,008	108,008	133,131	123,186	146,376
All Funds	111,589	414,630	414,630	511,074	472,897	561,927
4375 Employee Recruitment and Develop						
8000 General Fund	15,794	9,286	9,286	9,676	9,676	9,676
3400 Other Funds Ltd	-	65	50	52	52	52
6400 Federal Funds Ltd	10,404	4,000	4,000	4,168	4,168	4,168
All Funds	26,198	13,351	13,336	13,896	13,896	13,896
4400 Dues and Subscriptions						
8000 General Fund	30,985	10,448	10,448	10,887	10,887	10,887
3400 Other Funds Ltd	-	128	128	133	133	133
6400 Federal Funds Ltd	26,864	13,832	13,832	14,413	14,413	14,413
All Funds	57,849	24,408	24,408	25,433	25,433	25,433
4425 Facilities Rental and Taxes						
8000 General Fund	104,714	-	-	-	-	-
6400 Federal Funds Ltd	59,124	397,904	397,904	414,616	414,616	414,616
All Funds	163,838	397,904	397,904	414,616	414,616	414,616
4450 Fuels and Utilities						
8000 General Fund	42,161	11,111	11,111	11,578	11,578	11,578
3400 Other Funds Ltd	-	6	6	6	6	6
6400 Federal Funds Ltd	31,135	8,618	8,618	8,980	8,980	8,980

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	73,296	19,735	19,735	20,564	20,564	20,564
4475 Facilities Maintenance						
8000 General Fund	424,267	55,666	55,666	58,004	58,004	58,004
3400 Other Funds Ltd	3,098	30	45	47	47	47
6400 Federal Funds Ltd	269,032	47,457	47,457	49,450	49,450	49,450
All Funds	696,397	103,153	103,168	107,501	107,501	107,501
4500 Food and Kitchen Supplies						
8000 General Fund	2,112	970,513	291,480	389,551	332,826	332,826
3400 Other Funds Ltd	-	-	10,902	11,360	11,360	11,360
6400 Federal Funds Ltd	408	2,420,626	4,012,861	4,215,470	4,190,855	4,190,855
All Funds	2,520	3,391,139	4,315,243	4,616,381	4,535,041	4,535,041
4525 Medical Services and Supplies						
8000 General Fund	7,934	109,334	119,526	124,546	124,546	124,546
3400 Other Funds Ltd	-	-	591	616	616	616
6400 Federal Funds Ltd	5,793	632,912	515,699	537,358	537,358	537,358
All Funds	13,727	742,246	635,816	662,520	662,520	662,520
4550 Other Care of Residents and Patients						
8000 General Fund	30,659	-	-	-	-	-
6400 Federal Funds Ltd	19,341	884	884	921	921	921
All Funds	50,000	884	884	921	921	921
4575 Agency Program Related S and S						
8000 General Fund	1,027,942	280,327	231,094	240,800	240,800	240,800
3400 Other Funds Ltd	81,965	1,493	1,493	1,555	1,555	1,555

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	543,119	167,676	215,805	224,869	224,869	224,869
All Funds	1,653,026	449,496	448,392	467,224	467,224	467,224
4650 Other Services and Supplies						
8000 General Fund	4,852,949	534,451	878,395	913,459	1,126,451	1,126,451
3400 Other Funds Ltd	-	81,901	82,252	85,707	85,707	85,707
6400 Federal Funds Ltd	4,550,035	233,503	226,833	236,360	16,438	16,438
All Funds	9,402,984	849,855	1,187,480	1,235,526	1,228,596	1,228,596
4700 Expendable Prop 250 - 5000						
8000 General Fund	340,128	400	394,867	435,130	405,197	405,197
3400 Other Funds Ltd	-	82	782	814	814	814
6400 Federal Funds Ltd	245,790	935	220,834	223,930	201,321	201,321
All Funds	585,918	1,417	616,483	659,874	607,332	607,332
4715 IT Expendable Property						
8000 General Fund	1,111,393	152,903	152,903	159,325	159,325	159,325
3400 Other Funds Ltd	-	75	75	78	78	78
6400 Federal Funds Ltd	1,152,325	143,789	143,789	149,828	149,828	149,828
All Funds	2,263,718	296,767	296,767	309,231	309,231	309,231
SERVICES & SUPPLIES						
8000 General Fund	28,248,205	9,363,843	26,347,728	27,862,541	20,908,328	21,720,925
3400 Other Funds Ltd	2,315,556	208,609	165,207	173,175	167,699	174,597
6400 Federal Funds Ltd	36,079,447	8,951,236	25,760,921	26,622,224	19,549,147	20,074,260
TOTAL SERVICES & SUPPLIES	**$66,643,208**	**$18,523,688**	**$52,273,856**	**$54,657,940**	**$40,625,174**	**$41,969,782**
CAPITAL OUTLAY						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5100 Office Furniture and Fixtures						
8000 General Fund	-	135,714	135,714	141,414	141,414	141,414
3400 Other Funds Ltd	-	22,512	22,512	23,458	23,458	23,458
6400 Federal Funds Ltd	-	49,557	49,557	51,639	51,639	51,639
All Funds	-	207,783	207,783	216,511	216,511	216,511
5200 Technical Equipment						
8000 General Fund	58,244	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	-	3,571	3,571	3,721	3,721	3,721
6400 Federal Funds Ltd	-	3,338	3,338	3,478	3,478	3,478
All Funds	-	6,909	6,909	7,199	7,199	7,199
5900 Other Capital Outlay						
8000 General Fund	450	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	58,694	139,285	139,285	145,135	145,135	145,135
3400 Other Funds Ltd	-	22,512	22,512	23,458	23,458	23,458
6400 Federal Funds Ltd	-	52,895	52,895	55,117	55,117	55,117
TOTAL CAPITAL OUTLAY	**$58,694**	**$214,692**	**$214,692**	**$223,710**	**$223,710**	**$223,710**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	35,909	-	-	-	-	-
6400 Federal Funds Ltd	305,023	-	-	-	-	-
All Funds	340,932	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6025 Dist to Other Gov Unit						
8000 General Fund	-	4,168,000	4,168,000	4,343,056	4,343,056	4,343,056
6400 Federal Funds Ltd	(26,585)	-	-	-	-	-
All Funds	(26,585)	4,168,000	4,168,000	4,343,056	4,343,056	4,343,056
6030 Dist to Non-Gov Units						
8000 General Fund	32,716,698	-	-	-	658,306	658,306
3400 Other Funds Ltd	19,836,186	-	-	-	5,145,389	5,145,389
6400 Federal Funds Ltd	7,972,292	-	-	-	3,889,713	3,889,713
All Funds	60,525,176	-	-	-	9,693,408	9,693,408
6035 Dist to Individuals						
8000 General Fund	173,149,890	181,391,571	183,697,834	165,155,573	174,600,434	167,557,897
3400 Other Funds Ltd	201,395,115	339,687,890	339,654,402	362,867,983	362,803,103	362,832,108
6200 Federal Funds Non-Ltd	4,793,389,235	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	159,951,375	296,765,242	466,798,256	484,656,575	494,913,225	499,056,126
All Funds	5,327,885,615	4,499,712,830	4,672,018,619	4,394,548,258	4,414,184,889	4,411,314,258
6048 Spc Pmt to Public Universities						
8000 General Fund	69,337	-	-	-	-	-
6400 Federal Funds Ltd	16,586,203	-	-	-	-	-
All Funds	16,655,540	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	8,068,363	-	-	-	-	-
6400 Federal Funds Ltd	87,186	-	-	-	-	-
All Funds	8,155,549	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6055 Dist to Contract Svc Providers						
8000 General Fund	14,897,538	3,867,489	3,867,489	4,029,924	4,029,924	2,470,737
6400 Federal Funds Ltd	42,426,572	3,855,115	3,855,115	3,855,115	3,855,115	3,855,115
All Funds	57,324,110	7,722,604	7,722,604	7,885,039	7,885,039	6,325,852
6085 Other Special Payments						
8000 General Fund	24,116,324	19,180,020	19,180,020	9,565,581	9,582,007	13,269,666
3400 Other Funds Ltd	8,579,031	233,280	114,000,000	118,788,000	118,788,000	118,788,000
6200 Federal Funds Non-Ltd	7,053	-	-	-	-	-
6400 Federal Funds Ltd	49,824,606	-	-	-	97,056	97,056
All Funds	82,527,014	19,413,300	133,180,020	128,353,581	128,467,063	132,154,722
6471 Spc Pmt to Employment Dept						
8000 General Fund	-	81,656	81,656	85,086	85,086	85,086
6400 Federal Funds Ltd	-	51,505	51,505	51,505	51,505	51,505
All Funds	-	133,161	133,161	136,591	136,591	136,591
6525 Spc Pmt to HECC						
8000 General Fund	53,946	608,611	608,611	634,173	634,173	634,173
6400 Federal Funds Ltd	485,513	891,925	891,925	891,925	891,925	891,925
All Funds	539,459	1,500,536	1,500,536	1,526,098	1,526,098	1,526,098
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	178,803	-	-	-	-	-
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
SPECIAL PAYMENTS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	253,108,005	209,297,347	211,603,610	183,813,393	193,932,986	189,018,921
3400 Other Funds Ltd	229,810,332	339,921,170	453,654,402	481,655,983	486,736,492	486,765,497
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	277,790,988	306,563,787	476,596,801	494,455,120	508,698,539	512,841,440
TOTAL SPECIAL PAYMENTS	**$5,554,105,613**	**$4,537,650,431**	**$4,823,722,940**	**$4,541,792,623**	**$4,571,236,144**	**$4,570,493,985**
EXPENDITURES						
8000 General Fund	595,136,056	346,746,987	376,068,197	374,031,423	349,822,921	340,607,259
3400 Other Funds Ltd	232,170,470	340,554,434	454,376,470	482,304,639	487,379,672	487,415,526
6200 Federal Funds Non-Ltd	4,793,396,288	3,681,868,127	3,681,868,127	3,381,868,127	3,381,868,127	3,381,868,127
6400 Federal Funds Ltd	561,817,319	405,902,488	601,505,942	627,524,874	650,605,647	668,579,936
TOTAL EXPENDITURES	**$6,182,520,133**	**$4,775,072,036**	**$5,113,818,736**	**$4,865,729,063**	**$4,869,676,367**	**$4,878,470,848**
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,865,332)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,867,375	-	-	-	-	-
TOTAL ENDING BALANCE	**$1,867,375**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,787	1,000	1,063	1,034	999	1,033
8180 Position Reconciliation	-	(2)	(2)	-	-	-
TOTAL AUTHORIZED POSITIONS	**2,787**	**998**	**1,061**	**1,034**	**999**	**1,033**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,764.32	996.03	1,017.21	1,033.50	998.00	1,032.00

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8280 FTE Reconciliation	-	(2.00)	(2.00)	-	-	-
TOTAL AUTHORIZED FTE	**2,764.32**	**994.03**	**1,015.21**	**1,033.50**	**998.00**	**1,032.00**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,438,687	-	-	-	-	-
6400 Federal Funds Ltd	32	-	-	-	-	-
All Funds	1,438,719	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1,438,687)	-	-	-	-	-
6400 Federal Funds Ltd	(32)	-	-	-	-	-
All Funds	(1,438,719)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	4	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(1)	-	-	-	-	-
6400 Federal Funds Ltd	(3)	-	-	-	-	-
All Funds	(4)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	28	-	-	-	-	-
All Funds	31	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(3)	-	-	-	-	-
6400 Federal Funds Ltd	(28)	-	-	-	-	-
All Funds	(31)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,623,228	1,190,049	1,190,049	1,190,049	1,190,049	1,190,049
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	1,623,229	1,190,049	1,190,049	1,190,049	1,190,049	1,190,049
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	36,303,474	39,666,833	41,073,319	46,864,733	44,858,470	44,891,292
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,891	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,780,110	10,853,305	10,939,321	11,082,647	11,062,941	3,207,510
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	88,923,311	97,172,306	101,134,498	105,569,521	104,556,467	104,601,012
REVENUE CATEGORIES						
8000 General Fund	36,303,474	39,666,833	41,073,319	46,864,733	44,858,470	44,891,292
3400 Other Funds Ltd	4,784,001	10,853,305	10,939,321	11,082,647	11,062,941	3,207,510
6400 Federal Funds Ltd	88,923,311	97,172,306	101,134,498	105,569,521	104,556,467	104,601,012
TOTAL REVENUE CATEGORIES	**$130,010,786**	**$147,692,444**	**$153,147,138**	**$163,516,901**	**$160,477,878**	**$152,699,814**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TRANSFERS OUT						
2585 Tsfr To Blind, Comm						
6400 Federal Funds Ltd	(78,598)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	36,303,474	39,666,833	41,073,319	46,864,733	44,858,470	44,891,292
3400 Other Funds Ltd	6,407,229	12,043,354	12,129,370	12,272,696	12,252,990	4,397,559
6400 Federal Funds Ltd	88,844,714	97,172,306	101,134,498	105,569,521	104,556,467	104,601,012
TOTAL AVAILABLE REVENUES	**$131,555,417**	**$148,882,493**	**$154,337,187**	**$164,706,950**	**$161,667,927**	**$153,889,863**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,102,288	9,158,595	10,386,699	11,386,103	11,037,426	11,037,426
3400 Other Funds Ltd	130	519,323	606,868	689,643	677,100	677,100
6400 Federal Funds Ltd	29,587,177	29,346,192	34,475,346	36,109,851	35,452,698	35,452,698
All Funds	35,689,595	39,024,110	45,468,913	48,185,597	47,167,224	47,167,224
3160 Temporary Appointments						
8000 General Fund	154,327	684,517	684,517	713,267	712,413	712,413
3400 Other Funds Ltd	-	224,617	224,617	234,051	233,245	233,245
6400 Federal Funds Ltd	515,797	353,620	353,620	368,472	362,342	362,342
All Funds	670,124	1,262,754	1,262,754	1,315,790	1,308,000	1,308,000
3170 Overtime Payments						
8000 General Fund	34,182	12,498	12,498	13,023	13,023	13,023

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	-	149	149	156	156	156
6400 Federal Funds Ltd	125,635	51,054	51,054	53,198	53,198	53,198
All Funds	159,817	63,701	63,701	66,377	66,377	66,377
3180 Shift Differential						
8000 General Fund	1,268	163	163	169	169	169
3400 Other Funds Ltd	-	5	5	5	5	5
6400 Federal Funds Ltd	863	553	553	576	576	576
All Funds	2,131	721	721	750	750	750
3190 All Other Differential						
8000 General Fund	68,723	124,576	124,576	129,808	129,808	129,808
3400 Other Funds Ltd	-	146	146	152	152	152
6400 Federal Funds Ltd	590,244	291,806	291,806	304,062	304,062	304,062
All Funds	658,967	416,528	416,528	434,022	434,022	434,022
SALARIES & WAGES						
8000 General Fund	6,360,788	9,980,349	11,208,453	12,242,370	11,892,839	11,892,839
3400 Other Funds Ltd	130	744,240	831,785	924,007	910,658	910,658
6400 Federal Funds Ltd	30,819,716	30,043,225	35,172,379	36,836,159	36,172,876	36,172,876
TOTAL SALARIES & WAGES	**$37,180,634**	**$40,767,814**	**$47,212,617**	**$50,002,536**	**$48,976,373**	**$48,976,373**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,569	3,367	3,367	4,920	4,800	4,800
3400 Other Funds Ltd	-	162	162	223	220	220
6400 Federal Funds Ltd	12,728	10,997	10,997	15,592	15,430	15,430

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	15,297	14,526	14,526	20,735	20,450	20,450
3220 Public Employees' Retire Cont						
8000 General Fund	1,125,636	1,688,091	1,679,090	2,457,953	2,383,617	2,383,617
3400 Other Funds Ltd	-	94,342	94,342	147,103	144,430	144,430
6400 Federal Funds Ltd	5,381,231	5,391,591	5,391,600	7,774,877	7,634,773	7,634,773
All Funds	6,506,867	7,174,024	7,165,032	10,379,933	10,162,820	10,162,820
3221 Pension Obligation Bond						
8000 General Fund	349,328	491,011	460,711	420,656	420,656	420,656
3400 Other Funds Ltd	-	27,462	25,753	26,544	26,544	26,544
6400 Federal Funds Ltd	1,664,720	1,514,691	1,471,449	1,403,549	1,403,549	1,403,549
All Funds	2,014,048	2,033,164	1,957,913	1,850,749	1,850,749	1,850,749
3230 Social Security Taxes						
8000 General Fund	484,521	763,058	759,267	936,112	909,372	909,372
3400 Other Funds Ltd	-	56,932	56,932	70,680	69,658	69,658
6400 Federal Funds Ltd	2,336,661	2,296,724	2,296,728	2,816,264	2,765,524	2,765,524
All Funds	2,821,182	3,116,714	3,112,927	3,823,056	3,744,554	3,744,554
3240 Unemployment Assessments						
6400 Federal Funds Ltd	218	4,266	4,266	4,266	4,266	4,266
3241 Paid Family Medical Leave Insurance						
8000 General Fund	43,724	37,084	36,886	46,084	44,690	44,690
3400 Other Funds Ltd	-	2,061	2,061	2,760	2,711	2,711
6400 Federal Funds Ltd	-	118,454	118,454	145,784	143,156	143,156
All Funds	43,724	157,599	157,401	194,628	190,557	190,557

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,733	3,026	3,026	2,931	2,857	2,857
3400 Other Funds Ltd	-	141	141	131	128	128
6400 Federal Funds Ltd	8,555	9,436	9,436	9,036	8,940	8,940
All Funds	10,288	12,603	12,603	12,098	11,925	11,925
3270 Flexible Benefits						
8000 General Fund	1,678,799	2,525,142	2,525,130	2,902,930	2,831,177	2,831,177
3400 Other Funds Ltd	-	161,389	161,389	174,721	173,037	173,037
6400 Federal Funds Ltd	7,820,304	8,165,520	8,165,532	9,137,622	9,041,427	9,041,427
All Funds	9,499,103	10,852,051	10,852,051	12,215,273	12,045,641	12,045,641
OTHER PAYROLL EXPENSES						
8000 General Fund	3,686,310	5,510,779	5,467,477	6,771,586	6,597,169	6,597,169
3400 Other Funds Ltd	-	342,489	340,780	422,162	416,728	416,728
6400 Federal Funds Ltd	17,224,417	17,511,679	17,468,462	21,306,990	21,017,065	21,017,065
TOTAL OTHER PAYROLL EXPENSES	**$20,910,727**	**$23,364,947**	**$23,276,719**	**$28,500,738**	**$28,030,962**	**$28,030,962**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(962,020)	(962,020)	(570,569)	(570,569)	(570,569)
3400 Other Funds Ltd	-	(14,291)	(14,291)	(45,075)	(45,075)	(45,075)
6400 Federal Funds Ltd	-	(714,241)	(714,241)	(1,807,231)	(1,807,231)	(1,807,231)
All Funds	-	(1,690,552)	(1,690,552)	(2,422,875)	(2,422,875)	(2,422,875)
PERSONAL SERVICES						
8000 General Fund	10,047,098	14,529,108	15,713,910	18,443,387	17,919,439	17,919,439

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	130	1,072,438	1,158,274	1,301,094	1,282,311	1,282,311
6400 Federal Funds Ltd	48,044,133	46,840,663	51,926,600	56,335,918	55,382,710	55,382,710
TOTAL PERSONAL SERVICES	**$58,091,361**	**$62,442,209**	**$68,798,784**	**$76,080,399**	**$74,584,460**	**$74,584,460**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	92,176	92,453	92,453	101,815	98,984	102,947
3400 Other Funds Ltd	-	10,909	10,909	10,961	10,812	10,949
6400 Federal Funds Ltd	466,137	470,095	467,095	469,669	462,845	471,106
All Funds	558,313	573,457	570,457	582,445	572,641	585,002
4125 Out of State Travel						
8000 General Fund	1,262	23,392	23,392	24,374	24,374	24,374
6400 Federal Funds Ltd	45,100	95,479	83,479	83,557	83,557	83,557
All Funds	46,362	118,871	106,871	107,931	107,931	107,931
4150 Employee Training						
8000 General Fund	32,761	36,031	36,031	40,464	39,412	39,412
3400 Other Funds Ltd	1,474	2,680	2,680	2,708	2,680	2,680
6400 Federal Funds Ltd	1,080,390	211,279	211,279	212,692	211,279	211,279
All Funds	1,114,625	249,990	249,990	255,864	253,371	253,371
4175 Office Expenses						
8000 General Fund	64,613	130,624	130,624	144,552	125,262	141,515
3400 Other Funds Ltd	34	16,870	16,870	16,951	16,550	16,870
6400 Federal Funds Ltd	242,680	752,975	752,975	757,060	727,746	752,975
All Funds	307,327	900,469	900,469	918,563	869,558	911,360

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4200 Telecommunications						
8000 General Fund	46,429	79,602	79,602	91,481	88,410	88,410
3400 Other Funds Ltd	4	6,061	6,061	6,142	6,061	6,061
6400 Federal Funds Ltd	396,417	503,081	497,281	501,412	497,281	497,281
All Funds	442,850	588,744	582,944	599,035	591,752	591,752
4250 Data Processing						
8000 General Fund	1,162	-	-	7,356	7,356	7,356
6400 Federal Funds Ltd	13,588	-	-	-	-	-
All Funds	14,750	-	-	7,356	7,356	7,356
4275 Publicity and Publications						
8000 General Fund	30,149	1,011	1,011	1,053	1,053	1,053
6400 Federal Funds Ltd	57,751	42,215	42,215	42,215	42,215	42,215
All Funds	87,900	43,226	43,226	43,268	43,268	43,268
4300 Professional Services						
8000 General Fund	2,246,374	368,733	613,562	2,101,884	655,284	655,284
3400 Other Funds Ltd	114,379	-	180	180	180	180
6400 Federal Funds Ltd	1,869,393	1,704,762	1,961,552	1,961,552	1,961,552	1,961,552
All Funds	4,230,146	2,073,495	2,575,294	4,063,616	2,617,016	2,617,016
4315 IT Professional Services						
8000 General Fund	449,159	-	-	-	-	-
6400 Federal Funds Ltd	498,950	-	-	-	-	-
All Funds	948,109	-	-	-	-	-
4325 Attorney General						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	7,078	58,697	58,697	72,350	66,945	79,551
6400 Federal Funds Ltd	51,698	63,459	63,459	63,459	58,719	69,774
All Funds	58,776	122,156	122,156	135,809	125,664	149,325
4350 Dispute Resolution Services						
8000 General Fund	-	10,707	10,707	11,157	11,157	11,157
6400 Federal Funds Ltd	6,745	38,375	38,375	38,375	38,375	38,375
All Funds	6,745	49,082	49,082	49,532	49,532	49,532
4375 Employee Recruitment and Develop						
8000 General Fund	-	650	650	677	677	677
6400 Federal Funds Ltd	55	2,334	2,334	2,334	2,334	2,334
All Funds	55	2,984	2,984	3,011	3,011	3,011
4400 Dues and Subscriptions						
8000 General Fund	10,376	10,978	10,978	11,439	11,439	11,439
3400 Other Funds Ltd	960	-	-	-	-	-
6400 Federal Funds Ltd	120,312	18,108	18,108	18,108	18,108	18,108
All Funds	131,648	29,086	29,086	29,547	29,547	29,547
4425 Facilities Rental and Taxes						
8000 General Fund	80,159	28,255	28,255	29,442	29,442	29,442
6400 Federal Funds Ltd	18,192	94,340	94,340	94,340	94,340	94,340
All Funds	98,351	122,595	122,595	123,782	123,782	123,782
4450 Fuels and Utilities						
8000 General Fund	6,472	19	19	20	20	20
6400 Federal Funds Ltd	11,695	177	177	177	177	177

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	18,167	196	196	197	197	197
4475 Facilities Maintenance						
8000 General Fund	15,796	928	928	967	967	967
3400 Other Funds Ltd	826	-	-	-	-	-
6400 Federal Funds Ltd	44,459	9,371	9,371	9,371	9,371	9,371
All Funds	61,081	10,299	10,299	10,338	10,338	10,338
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	3,585	-	-
3400 Other Funds Ltd	-	-	-	233	-	-
6400 Federal Funds Ltd	-	226,566	64,014	75,850	64,014	64,014
All Funds	-	226,566	64,014	79,668	64,014	64,014
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	2,264	2,955	2,955	2,955	2,955	2,955
4575 Agency Program Related S and S						
8000 General Fund	5,667	204,807	181,662	189,291	189,291	189,291
6400 Federal Funds Ltd	191,448	292,369	272,216	272,216	272,216	272,216
All Funds	197,115	497,176	453,878	461,507	461,507	461,507
4650 Other Services and Supplies						
8000 General Fund	53,728	40,957	40,957	42,914	42,914	42,914
3400 Other Funds Ltd	8,889	70	70	70	70	70
6400 Federal Funds Ltd	91,403	334,672	334,672	334,672	334,672	334,672
All Funds	154,020	375,699	375,699	377,656	377,656	377,656
4700 Expendable Prop 250 - 5000						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	2,740	36,992	36,992	41,826	41,345	41,345
3400 Other Funds Ltd	1,361	2,018	2,018	2,049	2,018	2,018
6400 Federal Funds Ltd	45,989	103,111	55,671	57,259	55,671	55,671
All Funds	50,090	142,121	94,681	101,134	99,034	99,034
4715 IT Expendable Property						
8000 General Fund	7,841	-	-	13,280	13,280	13,280
3400 Other Funds Ltd	1,182	-	-	-	-	-
6400 Federal Funds Ltd	290,083	-	-	-	-	-
All Funds	299,106	-	-	13,280	13,280	13,280
SERVICES & SUPPLIES						
8000 General Fund	3,153,942	1,124,836	1,346,520	2,929,927	1,447,612	1,480,434
3400 Other Funds Ltd	129,109	38,608	38,788	39,294	38,371	38,828
6400 Federal Funds Ltd	5,544,749	4,965,723	4,971,568	4,997,273	4,937,427	4,981,972
TOTAL SERVICES & SUPPLIES	**$8,827,800**	**$6,129,167**	**$6,356,876**	**$7,966,494**	**$6,423,410**	**$6,501,234**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	27,646	27,646	28,807	28,807	28,807
3400 Other Funds Ltd	-	6,822	6,822	6,822	6,822	6,822
6400 Federal Funds Ltd	-	86,786	86,786	86,786	86,786	86,786
All Funds	-	121,254	121,254	122,415	122,415	122,415
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	1,132,572	-	-	-	-	-
6030 Dist to Non-Gov Units						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	1,691,420	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	3,694,160	6,332,150	6,332,150	6,752,114	6,752,114	6,752,114
3400 Other Funds Ltd	464,775	799,293	799,293	799,293	799,293	799,293
6400 Federal Funds Ltd	19,918,281	18,629,726	18,629,726	18,629,726	18,629,726	18,629,726
All Funds	24,077,216	25,761,169	25,761,169	26,181,133	26,181,133	26,181,133
6085 Other Special Payments						
8000 General Fund	19,408,272	17,641,449	17,641,449	18,698,365	18,698,365	18,698,365
3400 Other Funds Ltd	4,189,987	8,936,144	8,936,144	8,936,144	8,936,144	1,080,256
6400 Federal Funds Ltd	10,430,547	26,607,636	25,478,046	25,478,046	25,478,046	25,478,046
All Funds	34,028,806	53,185,229	52,055,639	53,112,555	53,112,555	45,256,667
6471 Spc Pmt to Employment Dept						
8000 General Fund	-	11,644	11,644	12,133	12,133	12,133
6400 Federal Funds Ltd	-	41,772	41,772	41,772	41,772	41,772
All Funds	-	53,416	53,416	53,905	53,905	53,905
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	2,083,012	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	23,102,432	24,012,889	24,012,889	25,491,419	25,491,419	25,491,419
3400 Other Funds Ltd	4,654,762	9,742,259	9,742,259	9,742,259	9,742,259	1,886,371
6400 Federal Funds Ltd	35,255,832	45,365,920	44,236,330	44,236,330	44,236,330	44,236,330
TOTAL SPECIAL PAYMENTS	**$63,013,026**	**$79,121,068**	**$77,991,478**	**$79,470,008**	**$79,470,008**	**$71,614,120**

EXPENDITURES

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	36,303,472	39,666,833	41,073,319	46,864,733	44,858,470	44,891,292
3400 Other Funds Ltd	4,784,001	10,853,305	10,939,321	11,082,647	11,062,941	3,207,510
6400 Federal Funds Ltd	88,844,714	97,172,306	101,134,498	105,569,521	104,556,467	104,601,012
TOTAL EXPENDITURES	**$129,932,187**	**$147,692,444**	**$153,147,138**	**$163,516,901**	**$160,477,878**	**$152,699,814**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,623,228	1,190,049	1,190,049	1,190,049	1,190,049	1,190,049
TOTAL ENDING BALANCE	**$1,623,228**	**$1,190,049**	**$1,190,049**	**$1,190,049**	**$1,190,049**	**$1,190,049**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	269	275	285	289	286	286
TOTAL AUTHORIZED POSITIONS	**269**	**275**	**285**	**289**	**286**	**286**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	265.89	274.04	280.34	288.04	284.04	284.04
TOTAL AUTHORIZED FTE	**265.89**	**274.04**	**280.34**	**288.04**	**284.04**	**284.04**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,635,975	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	2,635,982	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000
BEGINNING BALANCE						
3400 Other Funds Ltd	2,635,975	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000
6400 Federal Funds Ltd	7	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$2,635,982**	**$15,100,000**	**$15,100,000**	**$15,100,000**	**$15,100,000**	**$15,100,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,300,666,548	1,697,169,850	1,760,230,298	2,169,861,739	2,410,164,924	2,417,905,246
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	131,425,094	202,966,543	202,966,543	197,529,828	209,811,664	209,811,664
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,673,699	1,234,017	1,234,017	1,234,017	1,234,017	1,234,017
CHARGES FOR SERVICES						
0415 Admin and Service Charges						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	66,660,721	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	1,886	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	66,662,607	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	**$66,662,607**	**-**	**-**	**-**	**-**	**-**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	462,973	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,711,852	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,045	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	28,598,031	124,971,176	122,412,118	138,989,757	174,634,382	180,698,544
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,150,723,851	3,123,841,888	3,198,732,324	3,821,305,883	4,146,919,244	4,172,592,885
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	30,431,500	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	91,982,250	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
6400 Federal Funds Ltd	591,517	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	16,452	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	1,294,302	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
TRANSFERS IN						
3400 Other Funds Ltd	123,724,504	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
6400 Federal Funds Ltd	591,517	-	-	-	-	-
TOTAL TRANSFERS IN	**$124,316,021**	**$1,427,387**	**$1,427,387**	**$1,441,661**	**$1,441,661**	**$1,441,661**
REVENUE CATEGORIES						
8000 General Fund	1,300,666,548	1,697,169,850	1,760,230,298	2,169,861,739	2,410,164,924	2,417,905,246
3400 Other Funds Ltd	356,259,805	330,599,123	328,040,065	339,195,263	387,121,724	393,185,886
6400 Federal Funds Ltd	3,151,315,368	3,123,841,888	3,198,732,324	3,821,305,883	4,146,919,244	4,172,592,885
TOTAL REVENUE CATEGORIES	**$4,808,241,721**	**$5,151,610,861**	**$5,287,002,687**	**$6,330,362,885**	**$6,944,205,892**	**$6,983,684,017**
TRANSFERS OUT						
2137 Tsfr To Justice, Dept of						
6400 Federal Funds Ltd	(135,130)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	1,300,666,548	1,697,169,850	1,760,230,298	2,169,861,739	2,410,164,924	2,417,905,246

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	358,895,780	345,699,123	343,140,065	354,295,263	402,221,724	408,285,886
6400 Federal Funds Ltd	3,151,180,245	3,123,841,888	3,198,732,324	3,821,305,883	4,146,919,244	4,172,592,885
TOTAL AVAILABLE REVENUES	**$4,810,742,573**	**$5,166,710,861**	**$5,302,102,687**	**$6,345,462,885**	**$6,959,305,892**	**$6,998,784,017**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	86,178,869	101,679,294	115,278,829	133,456,521	118,444,902	120,706,868
3400 Other Funds Ltd	36,790,957	2,488,711	2,764,321	3,070,361	14,948,773	14,948,773
6400 Federal Funds Ltd	89,821,390	107,681,388	122,298,524	138,863,541	135,861,963	138,224,664
All Funds	212,791,216	211,849,393	240,341,674	275,390,423	269,255,638	273,880,305
3160 Temporary Appointments						
8000 General Fund	1,026,475	5,162	5,162	5,379	5,379	5,379
3400 Other Funds Ltd	442,317	159,039	159,039	165,718	165,718	165,718
6400 Federal Funds Ltd	1,283,596	120,851	120,851	125,927	125,927	125,927
All Funds	2,752,388	285,052	285,052	297,024	297,024	297,024
3170 Overtime Payments						
8000 General Fund	1,040,594	7,830	7,830	8,159	8,159	8,159
3400 Other Funds Ltd	679,947	69,307	69,307	72,218	72,218	72,218
6400 Federal Funds Ltd	2,106,091	234,830	234,830	244,693	244,693	244,693
All Funds	3,826,632	311,967	311,967	325,070	325,070	325,070
3180 Shift Differential						
8000 General Fund	11,084	588	588	613	613	613

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	5,303	9,178	9,178	9,563	9,563	9,563
6400 Federal Funds Ltd	17,508	7,085	7,085	7,383	7,383	7,383
All Funds	33,895	16,851	16,851	17,559	17,559	17,559
3190 All Other Differential						
8000 General Fund	1,587,455	130,156	130,156	171,123	128,329	92,837
3400 Other Funds Ltd	854,119	26,319,659	26,319,659	37,269,315	37,312,100	37,312,100
6400 Federal Funds Ltd	2,073,152	1,273,735	1,273,735	1,362,731	1,362,722	1,276,041
All Funds	4,514,726	27,723,550	27,723,550	38,803,169	38,803,151	38,680,978
SALARIES & WAGES						
8000 General Fund	89,844,477	101,823,030	115,422,565	133,641,795	118,587,382	120,813,856
3400 Other Funds Ltd	38,772,643	29,045,894	29,321,504	40,587,175	52,508,372	52,508,372
6400 Federal Funds Ltd	95,301,737	109,317,889	123,935,025	140,604,275	137,602,688	139,878,708
TOTAL SALARIES & WAGES	**$223,918,857**	**$240,186,813**	**$268,679,094**	**$314,833,245**	**$308,698,442**	**$313,200,936**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	36,947	39,829	40,546	58,054	52,266	53,665
3400 Other Funds Ltd	18,804	874	874	1,188	5,456	5,456
6400 Federal Funds Ltd	39,198	39,528	40,301	57,813	56,236	57,648
All Funds	94,949	80,231	81,721	117,055	113,958	116,769
3220 Public Employees' Retire Cont						
8000 General Fund	15,729,730	18,479,780	18,816,215	28,479,128	25,269,505	25,744,193
3400 Other Funds Ltd	6,722,554	5,245,996	5,245,996	8,618,040	11,159,667	11,159,667
6400 Federal Funds Ltd	16,854,034	19,827,876	20,168,336	29,947,262	29,307,329	29,792,577

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	39,306,318	43,553,652	44,230,547	67,044,430	65,736,501	66,696,437
3221 Pension Obligation Bond						
8000 General Fund	4,824,359	6,201,202	5,046,203	4,986,179	4,986,179	4,986,179
3400 Other Funds Ltd	2,083,066	1,470,492	1,431,664	1,154,191	1,154,191	1,154,191
6400 Federal Funds Ltd	5,191,071	6,713,889	5,411,923	5,263,217	5,263,217	5,263,217
All Funds	12,098,496	14,385,583	11,889,790	11,403,587	11,403,587	11,403,587
3230 Social Security Taxes						
8000 General Fund	6,826,766	7,787,001	7,928,729	10,217,379	9,066,906	9,237,227
3400 Other Funds Ltd	2,974,502	2,222,075	2,222,075	3,104,939	4,016,982	4,016,982
6400 Federal Funds Ltd	7,181,637	8,331,012	8,474,438	10,714,585	10,485,838	10,659,953
All Funds	16,982,905	18,340,088	18,625,242	24,036,903	23,569,726	23,914,162
3240 Unemployment Assessments						
8000 General Fund	1,361	-	-	-	-	-
6400 Federal Funds Ltd	2,051	-	-	-	-	-
All Funds	3,412	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	899,618	401,885	409,307	534,197	474,001	482,918
3400 Other Funds Ltd	-	115,555	115,555	161,690	209,411	209,411
6400 Federal Funds Ltd	-	428,576	436,086	559,389	547,416	556,530
All Funds	899,618	946,016	960,948	1,255,276	1,230,828	1,248,859
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	24,760	34,454	35,071	33,928	30,528	31,344
3400 Other Funds Ltd	12,611	754	754	691	3,204	3,204

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	25,852	34,096	34,757	33,739	32,821	33,648
All Funds	63,223	69,304	70,582	68,358	66,553	68,196
3270 Flexible Benefits						
8000 General Fund	25,030,598	29,536,765	31,538,721	34,202,219	30,791,159	31,614,643
3400 Other Funds Ltd	12,399,599	647,793	680,117	698,920	3,217,541	3,217,541
6400 Federal Funds Ltd	24,615,863	29,424,994	31,464,070	34,029,553	33,103,745	33,935,940
All Funds	62,046,060	59,609,552	63,682,908	68,930,692	67,112,445	68,768,124
OTHER PAYROLL EXPENSES						
8000 General Fund	53,374,139	62,480,916	63,814,792	78,511,084	70,670,544	72,150,169
3400 Other Funds Ltd	24,211,136	9,703,539	9,697,035	13,739,659	19,766,452	19,766,452
6400 Federal Funds Ltd	53,909,706	64,799,971	66,029,911	80,605,558	78,796,602	80,299,513
TOTAL OTHER PAYROLL EXPENSES	**$131,494,981**	**$136,984,426**	**$139,541,738**	**$172,856,301**	**$169,233,598**	**$172,216,134**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(9,705,331)	(9,705,331)	(6,357,725)	(6,357,725)	(6,357,725)
3400 Other Funds Ltd	-	(382,944)	(382,944)	(1,479,566)	(1,479,566)	(1,479,566)
6400 Federal Funds Ltd	-	(5,121,002)	(5,121,002)	(6,716,737)	(6,716,737)	(6,716,737)
All Funds	-	(15,209,277)	(15,209,277)	(14,554,028)	(14,554,028)	(14,554,028)
3465 Reconciliation Adjustment						
8000 General Fund	-	(311,341)	(311,341)	-	(8)	(706,223)
3400 Other Funds Ltd	-	-	-	-	1	1
6400 Federal Funds Ltd	-	(397,726)	(397,726)	-	(6)	(971,175)
All Funds	-	(709,067)	(709,067)	-	(13)	(1,677,397)

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(10,016,672)	(10,016,672)	(6,357,725)	(6,357,733)	(7,063,948)
3400 Other Funds Ltd	-	(382,944)	(382,944)	(1,479,566)	(1,479,565)	(1,479,565)
6400 Federal Funds Ltd	-	(5,518,728)	(5,518,728)	(6,716,737)	(6,716,743)	(7,687,912)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($15,918,344)**	**($15,918,344)**	**($14,554,028)**	**($14,554,041)**	**($16,231,425)**
PERSONAL SERVICES						
8000 General Fund	143,218,616	154,287,274	169,220,685	205,795,154	182,900,193	185,900,077
3400 Other Funds Ltd	62,983,779	38,366,489	38,635,595	52,847,268	70,795,259	70,795,259
6400 Federal Funds Ltd	149,211,443	168,599,132	184,446,208	214,493,096	209,682,547	212,490,309
TOTAL PERSONAL SERVICES	**$355,413,838**	**$361,252,895**	**$392,302,488**	**$473,135,518**	**$463,377,999**	**$469,185,645**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,077,458	415,057	2,248,939	2,648,902	2,356,735	2,454,235
3400 Other Funds Ltd	383,037	102,207	100,287	104,642	103,244	110,570
6400 Federal Funds Ltd	881,169	1,159,439	2,968,860	3,161,522	3,098,558	3,122,993
All Funds	2,341,664	1,676,703	5,318,086	5,915,066	5,558,537	5,687,798
4125 Out of State Travel						
8000 General Fund	17,413	74,801	74,801	83,842	77,943	77,943
3400 Other Funds Ltd	3,995	8,475	8,475	8,831	8,831	8,831
6400 Federal Funds Ltd	18,007	108,485	108,485	113,041	113,041	113,041
All Funds	39,415	191,761	191,761	205,714	199,815	199,815
4150 Employee Training						
8000 General Fund	342,158	818,033	830,948	971,339	884,044	894,175

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	1,235,326	14,661	14,661	15,353	15,277	15,277
6400 Federal Funds Ltd	296,609	627,046	640,821	698,378	684,777	694,450
All Funds	1,874,093	1,459,740	1,486,430	1,685,070	1,584,098	1,603,902
4175 Office Expenses						
8000 General Fund	573,771	184,953	2,033,287	2,358,553	1,925,958	2,216,789
3400 Other Funds Ltd	333,604	254,943	254,943	265,872	234,425	265,651
6400 Federal Funds Ltd	645,542	1,340,074	2,372,931	2,585,133	2,249,696	2,574,718
All Funds	1,552,917	1,779,970	4,661,161	5,209,558	4,410,079	5,057,158
4200 Telecommunications						
8000 General Fund	1,003,944	1,128,052	1,156,010	1,392,938	1,239,233	1,268,652
3400 Other Funds Ltd	548,858	35,617	35,617	37,249	37,113	37,113
6400 Federal Funds Ltd	751,411	1,244,970	1,275,104	1,385,213	1,361,330	1,389,956
All Funds	2,304,213	2,408,639	2,466,731	2,815,400	2,637,676	2,695,721
4225 State Gov. Service Charges						
8000 General Fund	275	-	-	-	-	-
4250 Data Processing						
8000 General Fund	871,908	130,409	130,409	135,886	146,920	187,300
3400 Other Funds Ltd	122,250	66	66	69	69	69
6400 Federal Funds Ltd	417,820	299,862	299,862	312,456	323,490	362,188
All Funds	1,411,978	430,337	430,337	448,411	470,479	549,557
4275 Publicity and Publications						
8000 General Fund	4,830,036	440,430	440,430	458,928	458,928	458,928
3400 Other Funds Ltd	2,493,480	355,010	355,010	369,920	369,920	369,920

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	2,848,880	315,951	315,951	329,220	329,220	329,220
All Funds	10,172,396	1,111,391	1,111,391	1,158,068	1,158,068	1,158,068
4300 Professional Services						
8000 General Fund	46,091,051	13,309,351	13,309,351	14,510,537	10,810,345	10,810,345
3400 Other Funds Ltd	9,758,452	11,712,352	11,712,352	10,805,036	10,805,036	11,411,705
6400 Federal Funds Ltd	7,160,976	15,643,597	15,643,597	16,344,146	16,344,146	16,344,146
All Funds	63,010,479	40,665,300	40,665,300	41,659,719	37,959,527	38,566,196
4315 IT Professional Services						
8000 General Fund	1,054,453	989,057	989,057	1,056,313	1,056,313	1,723,093
3400 Other Funds Ltd	4,682	1,380,304	1,380,304	1,474,165	1,474,165	1,474,165
6400 Federal Funds Ltd	3,906,566	409,975	409,975	437,854	437,854	1,104,634
All Funds	4,965,701	2,779,336	2,779,336	2,968,332	2,968,332	4,301,892
4325 Attorney General						
8000 General Fund	1,069,354	435,118	435,118	536,326	496,262	589,703
3400 Other Funds Ltd	58,039	11,452	11,452	14,116	13,062	15,518
6400 Federal Funds Ltd	554,523	176,631	176,631	217,715	201,452	239,383
All Funds	1,681,916	623,201	623,201	768,157	710,776	844,604
4350 Dispute Resolution Services						
8000 General Fund	97	-	-	-	-	-
6400 Federal Funds Ltd	53	-	-	-	-	-
All Funds	150	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	43,109	2,281	2,281	2,377	2,377	2,377

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	3,896	-	-	-	-	-
6400 Federal Funds Ltd	26,677	8,369	8,369	8,720	8,720	8,720
All Funds	73,682	10,650	10,650	11,097	11,097	11,097
4400 Dues and Subscriptions						
8000 General Fund	15,690	114,410	114,410	125,990	119,215	119,215
3400 Other Funds Ltd	4,270	-	-	-	-	-
6400 Federal Funds Ltd	13,253	18,406	18,406	19,179	19,179	19,179
All Funds	33,213	132,816	132,816	145,169	138,394	138,394
4425 Facilities Rental and Taxes						
8000 General Fund	48,843	32,233	32,233	33,587	33,587	33,587
3400 Other Funds Ltd	6,902	72,891	72,891	75,952	75,952	75,952
6400 Federal Funds Ltd	77,488	48,574	48,574	50,614	50,614	50,614
All Funds	133,233	153,698	153,698	160,153	160,153	160,153
4450 Fuels and Utilities						
8000 General Fund	8,479	-	-	-	-	-
3400 Other Funds Ltd	5,075	-	-	-	-	-
6400 Federal Funds Ltd	5,111	-	-	-	-	-
All Funds	18,665	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	154,844	-	-	-	-	-
3400 Other Funds Ltd	93,418	-	-	-	-	-
6400 Federal Funds Ltd	100,279	-	-	-	-	-
All Funds	348,541	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4500 Food and Kitchen Supplies						
8000 General Fund	128	1,229,657	351,218	647,767	509,130	437,815
3400 Other Funds Ltd	72	-	-	617	-	-
6400 Federal Funds Ltd	68	585,787	337,130	628,290	484,676	413,361
All Funds	268	1,815,444	688,348	1,276,674	993,806	851,176
4525 Medical Services and Supplies						
8000 General Fund	(8,966,830)	137	137	143	143	143
3400 Other Funds Ltd	13,929,006	-	-	-	-	-
6400 Federal Funds Ltd	1,907	136	136	142	142	142
All Funds	4,964,083	273	273	285	285	285
4550 Other Care of Residents and Patients						
8000 General Fund	311,858	-	-	-	-	-
3400 Other Funds Ltd	744	-	-	-	-	-
6400 Federal Funds Ltd	14,148	-	-	-	-	-
All Funds	326,750	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,956,149	-	-	-	-	-
3400 Other Funds Ltd	118,039	131,441	131,441	136,961	136,961	136,961
6400 Federal Funds Ltd	450,082	124,947	124,947	130,195	130,195	130,195
All Funds	2,524,270	256,388	256,388	267,156	267,156	267,156
4600 Intra-agency Charges						
8000 General Fund	715	-	-	-	-	-
3400 Other Funds Ltd	423	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	637	-	-	-	-	-
All Funds	1,775	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,558,057	476,513	484,291	548,532	508,375	509,319
3400 Other Funds Ltd	120,171	112,147	112,147	116,858	116,858	116,858
6400 Federal Funds Ltd	(2,985,618)	665,730	674,120	706,177	706,177	707,121
All Funds	(307,390)	1,254,390	1,270,558	1,371,567	1,331,410	1,333,298
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,509	426,171	437,694	547,933	483,399	489,669
3400 Other Funds Ltd	83,639	7,365	7,365	7,760	7,674	7,674
6400 Federal Funds Ltd	79,261	328,272	340,549	396,203	380,878	386,508
All Funds	200,409	761,808	785,608	951,896	871,951	883,851
4715 IT Expendable Property						
8000 General Fund	274,150	252,678	252,678	288,651	282,490	354,673
3400 Other Funds Ltd	73,777	750	750	782	782	782
6400 Federal Funds Ltd	169,980	418,755	418,755	436,343	455,543	524,800
All Funds	517,907	672,183	672,183	725,776	738,815	880,255
SERVICES & SUPPLIES						
8000 General Fund	53,374,619	20,459,341	23,323,292	26,348,544	21,391,397	22,627,961
3400 Other Funds Ltd	29,381,155	14,199,681	14,197,761	13,434,183	13,399,369	14,047,046
6400 Federal Funds Ltd	15,434,829	23,525,006	26,183,203	27,960,541	27,379,688	28,515,369
TOTAL SERVICES & SUPPLIES	**$98,190,603**	**$58,184,028**	**$63,704,256**	**$67,743,268**	**$62,170,454**	**$65,190,376**
CAPITAL OUTLAY						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
5200 Technical Equipment						
8000 General Fund	18,923	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	8,860	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	27,783	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$27,783**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	8,855,493	449,876	449,876	468,771	468,771	468,771
3400 Other Funds Ltd	429,804	80,496	80,496	83,877	83,877	83,877
6400 Federal Funds Ltd	19,209,816	32,321,226	32,321,226	33,678,717	33,678,717	33,678,717
All Funds	28,495,113	32,851,598	32,851,598	34,231,365	34,231,365	34,231,365
6025 Dist to Other Gov Unit						
8000 General Fund	160,950,059	129,046,163	138,360,013	162,794,125	162,794,125	167,771,289
3400 Other Funds Ltd	6,672,734	32,776,669	36,289,142	36,289,142	54,020,590	54,020,590
6400 Federal Funds Ltd	148,431,116	122,313,536	131,607,957	161,694,486	161,694,486	166,671,650
All Funds	316,053,909	284,136,368	306,257,112	360,777,753	378,509,201	388,463,529
6030 Dist to Non-Gov Units						
8000 General Fund	783,704	151,670	151,670	6,727,651	6,727,651	158,040
3400 Other Funds Ltd	205,643	-	-	-	-	-
6400 Federal Funds Ltd	15,506,323	-	-	12,368,442	12,368,442	-
All Funds	16,495,670	151,670	151,670	19,096,093	19,096,093	158,040

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6035 Dist to Individuals						
8000 General Fund	884,660,658	1,362,678,856	1,398,628,092	1,731,149,022	1,999,304,315	2,004,400,636
3400 Other Funds Ltd	242,977,992	251,882,327	245,543,610	242,894,807	255,176,643	260,593,128
6400 Federal Funds Ltd	2,748,247,924	2,606,873,965	2,653,964,707	3,077,077,325	3,408,082,088	3,437,203,564
All Funds	3,875,886,574	4,221,435,148	4,298,136,409	5,051,121,154	5,662,563,046	5,702,197,328
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	-	-	-	104,579,155	104,579,155	104,579,155
6055 Dist to Contract Svc Providers						
8000 General Fund	10,000	-	-	-	-	-
6400 Federal Funds Ltd	717,761	-	-	-	-	-
All Funds	727,761	-	-	-	-	-
6080 Loans Made - Other						
3400 Other Funds Ltd	-	466,650	466,650	486,249	486,249	486,249
6085 Other Special Payments						
8000 General Fund	39,891,453	29,818,688	29,818,688	36,260,183	36,260,183	36,260,183
3400 Other Funds Ltd	12,110,677	6,499,424	6,499,424	6,818,076	6,818,076	6,818,076
6400 Federal Funds Ltd	49,902,106	164,835,673	164,835,673	183,635,903	183,635,903	183,635,903
All Funds	101,904,236	201,153,785	201,153,785	226,714,162	226,714,162	226,714,162
6114 Spc Pmt to Long Term Care Ombud						
6400 Federal Funds Ltd	826,212	1,049,099	1,049,099	1,093,161	1,093,161	1,093,161
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,609,211	2,015,189	2,015,189	2,307,391	2,307,391	2,307,391
6257 Spc Pmt to Police, Dept of State						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	94,306	-	-	-	-	-
6400 Federal Funds Ltd	591,559	-	-	-	-	-
All Funds	685,865	-	-	-	-	-
6260 Spc Pmt to State Fire Marshal, Dept of						
8000 General Fund	-	277,982	277,982	318,289	318,289	318,289
6400 Federal Funds Ltd	-	633,434	633,434	725,282	725,282	725,282
All Funds	-	911,416	911,416	1,043,571	1,043,571	1,043,571
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,297,087	1,427,387	1,427,387	1,441,661	1,441,661	1,441,661
6400 Federal Funds Ltd	1,491,945	1,675,628	1,675,628	1,692,384	1,692,384	1,692,384
All Funds	2,789,032	3,103,015	3,103,015	3,134,045	3,134,045	3,134,045
SPECIAL PAYMENTS						
8000 General Fund	1,095,245,673	1,522,423,235	1,567,686,321	1,937,718,041	2,205,873,334	2,209,377,208
3400 Other Funds Ltd	263,693,937	293,132,953	290,306,709	288,013,812	318,027,096	323,443,581
6400 Federal Funds Ltd	2,986,533,973	2,931,717,750	2,988,102,913	3,578,852,246	3,909,857,009	3,931,587,207
TOTAL SPECIAL PAYMENTS	**$4,345,473,583**	**$4,747,273,938**	**$4,846,095,943**	**$5,804,584,099**	**$6,433,757,439**	**$6,464,407,996**
EXPENDITURES						
8000 General Fund	1,291,866,691	1,697,169,850	1,760,230,298	2,169,861,739	2,410,164,924	2,417,905,246
3400 Other Funds Ltd	356,058,871	345,699,123	343,140,065	354,295,263	402,221,724	408,285,886
6400 Federal Funds Ltd	3,151,180,245	3,123,841,888	3,198,732,324	3,821,305,883	4,146,919,244	4,172,592,885
TOTAL EXPENDITURES	**$4,799,105,807**	**$5,166,710,861**	**$5,302,102,687**	**$6,345,462,885**	**$6,959,305,892**	**$6,998,784,017**
REVERSIONS						
9900 Reversions						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	(8,799,857)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,836,909	-	-	-	-	-
TOTAL ENDING BALANCE	**$2,836,909**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,873	1,515	1,559	1,662	1,619	1,644
8180 Position Reconciliation	-	(2)	(2)	-	-	(6)
TOTAL AUTHORIZED POSITIONS	**1,873**	**1,513**	**1,557**	**1,662**	**1,619**	**1,638**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,810.53	1,505.21	1,543.98	1,625.40	1,582.50	1,621.58
8280 FTE Reconciliation	-	(2.02)	(2.02)	-	-	(5.28)
TOTAL AUTHORIZED FTE	**1,810.53**	**1,503.19**	**1,541.96**	**1,625.40**	**1,582.50**	**1,616.30**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	112,457	500,000	500,000	500,000	500,000	500,000
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	112,459	500,000	500,000	500,000	500,000	500,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,108,985,954	1,819,176,873	1,952,672,610	2,207,621,717	2,340,464,041	2,486,722,731
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	372,540	-	-	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	8,354,647	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	89,150	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	101,110	-	-	-	-	-
OTHER						
0975 Other Revenues						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	8,527,149	22,864,027	28,567,436	30,230,526	30,049,853	30,518,811
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,201,265,375	3,159,080,894	3,450,158,904	3,921,236,292	3,996,312,628	4,379,288,295
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	3,607,012	3,607,012	3,758,507	3,758,507	3,758,507
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,278,500	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	3,889	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	799,017	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	4,081,406	3,607,012	3,607,012	3,758,507	3,758,507	3,758,507
TOTAL TRANSFERS IN	**$4,081,406**	**$3,607,012**	**$3,607,012**	**$3,758,507**	**$3,758,507**	**$3,758,507**
REVENUE CATEGORIES						
8000 General Fund	1,108,985,954	1,819,176,873	1,952,672,610	2,207,621,717	2,340,464,041	2,486,722,731
3400 Other Funds Ltd	21,526,002	26,471,039	32,174,448	33,989,033	33,808,360	34,277,318
6400 Federal Funds Ltd	3,201,265,375	3,159,080,894	3,450,158,904	3,921,236,292	3,996,312,628	4,379,288,295
TOTAL REVENUE CATEGORIES	**$4,331,777,331**	**$5,004,728,806**	**$5,435,005,962**	**$6,162,847,042**	**$6,370,585,029**	**$6,900,288,344**
TRANSFERS OUT						
2114 Tsfr To Long Term Care Ombud						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(93,050)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	1,108,985,954	1,819,176,873	1,952,672,610	2,207,621,717	2,340,464,041	2,486,722,731
3400 Other Funds Ltd	21,545,409	26,971,039	32,674,448	34,489,033	34,308,360	34,777,318
6400 Federal Funds Ltd	3,201,265,377	3,159,080,894	3,450,158,904	3,921,236,292	3,996,312,628	4,379,288,295
TOTAL AVAILABLE REVENUES	**$4,331,796,740**	**$5,005,228,806**	**$5,435,505,962**	**$6,163,347,042**	**$6,371,085,029**	**$6,900,788,344**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	15,677,859	48,983,913	53,998,282	65,067,862	66,780,104	65,979,369
3400 Other Funds Ltd	351,656	29,604	57,526	36,905	35,891	35,891
6400 Federal Funds Ltd	20,175,448	73,521,660	85,099,781	98,511,260	97,935,386	97,415,683
All Funds	36,204,963	122,535,177	139,155,589	163,616,027	164,751,381	163,430,943
3160 Temporary Appointments						
8000 General Fund	29,569	1,019,707	1,019,707	1,062,535	1,061,867	1,167,791
3400 Other Funds Ltd	-	258,595	258,595	269,456	269,456	-
6400 Federal Funds Ltd	40,390	1,356,122	1,356,122	1,413,079	1,413,747	1,659,443
All Funds	69,959	2,634,424	2,634,424	2,745,070	2,745,070	2,827,234
3170 Overtime Payments						
8000 General Fund	34,733	1,632,676	1,632,676	3,462,143	3,464,212	3,544,609
3400 Other Funds Ltd	439	25,808	25,808	26,892	26,892	-
6400 Federal Funds Ltd	37,675	2,167,117	2,167,117	5,340,343	5,342,412	5,420,369

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	72,847	3,825,601	3,825,601	8,829,378	8,833,516	8,964,978
3180 Shift Differential						
8000 General Fund	294	389,959	3,057,134	406,337	406,337	406,337
3400 Other Funds Ltd	25	-	-	-	-	-
6400 Federal Funds Ltd	314	518,614	4,407,917	540,396	540,396	540,396
All Funds	633	908,573	7,465,051	946,733	946,733	946,733
3190 All Other Differential						
8000 General Fund	163,463	895,338	895,338	932,942	932,942	1,125,270
3400 Other Funds Ltd	5,528	56,192	56,192	58,552	58,552	-
6400 Federal Funds Ltd	178,439	375,439	375,439	391,207	391,207	560,555
All Funds	347,430	1,326,969	1,326,969	1,382,701	1,382,701	1,685,825
SALARIES & WAGES						
8000 General Fund	15,905,918	52,921,593	60,603,137	70,931,819	72,645,462	72,223,376
3400 Other Funds Ltd	357,648	370,199	398,121	391,805	390,791	35,891
6400 Federal Funds Ltd	20,432,266	77,938,952	93,406,376	106,196,285	105,623,148	105,596,446
TOTAL SALARIES & WAGES	**$36,695,832**	**$131,230,744**	**$154,407,634**	**$177,519,909**	**$178,659,401**	**$177,855,713**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,799	19,973	20,246	28,260	29,383	29,003
3400 Other Funds Ltd	134	10	10	13	13	13
6400 Federal Funds Ltd	6,510	30,593	31,826	45,329	44,956	44,648
All Funds	12,443	50,576	52,082	73,602	74,352	73,664
3220 Public Employees' Retire Cont						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	2,997,175	9,425,797	11,071,674	14,895,991	15,261,372	15,148,797
3400 Other Funds Ltd	55,787	19,856	19,856	26,085	25,868	7,652
6400 Federal Funds Ltd	3,389,936	13,902,291	16,836,577	22,333,844	22,211,615	22,153,538
All Funds	6,442,898	23,347,944	27,928,107	37,255,920	37,498,855	37,309,987
3221 Pension Obligation Bond						
8000 General Fund	917,622	2,660,524	2,572,313	2,652,008	2,652,008	2,652,008
3400 Other Funds Ltd	18,070	1,756	5,531	4,623	4,623	4,623
6400 Federal Funds Ltd	1,035,123	4,082,721	3,795,527	4,037,716	4,037,716	4,037,716
All Funds	1,970,815	6,745,001	6,373,371	6,694,347	6,694,347	6,694,347
3230 Social Security Taxes						
8000 General Fund	1,276,283	4,046,236	4,707,297	5,423,700	5,555,882	5,523,588
3400 Other Funds Ltd	27,921	28,146	28,146	29,972	29,896	2,747
6400 Federal Funds Ltd	1,448,757	5,958,651	7,144,866	8,120,240	8,077,473	8,075,427
All Funds	2,752,961	10,033,033	11,880,309	13,573,912	13,663,251	13,601,762
3240 Unemployment Assessments						
8000 General Fund	102	-	-	-	-	-
6400 Federal Funds Ltd	105	-	-	-	-	-
All Funds	207	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	54,685	206,721	220,479	279,084	286,077	283,961
3400 Other Funds Ltd	-	437	437	488	485	143
6400 Federal Funds Ltd	-	305,208	335,070	418,953	416,668	415,574
All Funds	54,685	512,366	555,986	698,525	703,230	699,678

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,884	16,915	17,169	16,795	17,023	16,799
3400 Other Funds Ltd	85	9	9	8	8	8
6400 Federal Funds Ltd	4,385	26,857	27,924	26,140	26,362	26,180
All Funds	8,354	43,781	45,102	42,943	43,393	42,987
3270 Flexible Benefits						
8000 General Fund	3,817,645	14,705,018	14,912,753	16,913,301	17,460,514	17,236,988
3400 Other Funds Ltd	72,789	7,667	7,667	8,337	8,211	8,211
6400 Federal Funds Ltd	4,319,772	22,973,315	23,892,530	26,428,178	26,321,077	26,139,959
All Funds	8,210,206	37,686,000	38,812,950	43,349,816	43,789,802	43,385,158
3280 Other OPE						
8000 General Fund	-	1,320,448	1,320,448	1,375,907	1,375,907	1,375,907
6400 Federal Funds Ltd	-	2,495,876	2,495,876	2,600,703	2,600,703	2,600,703
All Funds	-	3,816,324	3,816,324	3,976,610	3,976,610	3,976,610
OTHER PAYROLL EXPENSES						
8000 General Fund	9,073,195	32,401,632	34,842,379	41,585,046	42,638,166	42,267,051
3400 Other Funds Ltd	174,786	57,881	61,656	69,526	69,104	23,397
6400 Federal Funds Ltd	10,204,588	49,775,512	54,560,196	64,011,103	63,736,570	63,493,745
TOTAL OTHER PAYROLL EXPENSES	**$19,452,569**	**$82,235,025**	**$89,464,231**	**$105,665,675**	**$106,443,840**	**$105,784,193**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(5,049,184)	(5,049,184)	(3,432,342)	(3,432,342)	(3,432,342)
3400 Other Funds Ltd	-	(113,167)	(113,167)	(18,824)	(18,824)	(18,824)

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
6400 Federal Funds Ltd	-	(1,555,492)	(1,555,492)	(5,211,410)	(5,211,410)	(5,211,410)
All Funds	-	(6,717,843)	(6,717,843)	(8,662,576)	(8,662,576)	(8,662,576)
3465 Reconciliation Adjustment						
8000 General Fund	-	(94,487)	(94,487)	-	(32,895,599)	(12,777)
6400 Federal Funds Ltd	-	(94,514)	(94,514)	-	(58,329,954)	(33,369)
All Funds	-	(189,001)	(189,001)	-	(91,225,553)	(46,146)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(5,143,671)	(5,143,671)	(3,432,342)	(36,327,941)	(3,445,119)
3400 Other Funds Ltd	-	(113,167)	(113,167)	(18,824)	(18,824)	(18,824)
6400 Federal Funds Ltd	-	(1,650,006)	(1,650,006)	(5,211,410)	(63,541,364)	(5,244,779)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($6,906,844)**	**($6,906,844)**	**($8,662,576)**	**($99,888,129)**	**($8,708,722)**
PERSONAL SERVICES						
8000 General Fund	24,979,113	80,179,554	90,301,845	109,084,523	78,955,687	111,045,308
3400 Other Funds Ltd	532,434	314,913	346,610	442,507	441,071	40,464
6400 Federal Funds Ltd	30,636,854	126,064,458	146,316,566	164,995,978	105,818,354	163,845,412
TOTAL PERSONAL SERVICES	**$56,148,401**	**$206,558,925**	**$236,965,021**	**$274,523,008**	**$185,215,112**	**$274,931,184**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	188,557	370,453	387,503	403,013	291,824	682,676
3400 Other Funds Ltd	7,691	40	40	47	33	1,499
6400 Federal Funds Ltd	205,708	869,494	944,874	1,012,663	837,704	875,622
All Funds	401,956	1,239,987	1,332,417	1,415,723	1,129,561	1,559,797
4125 Out of State Travel						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	5,004	15,412	15,412	17,136	15,265	24,432
3400 Other Funds Ltd	2,402	36	36	39	28	5,000
6400 Federal Funds Ltd	4,998	44,454	44,454	46,363	45,462	27,709
All Funds	12,404	59,902	59,902	63,538	60,755	57,141
4150 Employee Training						
8000 General Fund	38,677	114,424	119,131	161,968	117,377	316,948
3400 Other Funds Ltd	5,091	11	11	13	8	-
6400 Federal Funds Ltd	47,422	237,998	258,920	281,758	251,363	401,276
All Funds	91,190	352,433	378,062	443,739	368,748	718,224
4175 Office Expenses						
8000 General Fund	56,543	416,504	454,683	494,621	392,078	238,080
3400 Other Funds Ltd	22,775	72	72	81	55	156,936
6400 Federal Funds Ltd	60,445	732,621	915,477	937,277	801,112	386,756
All Funds	139,763	1,149,197	1,370,232	1,431,979	1,193,245	781,772
4200 Telecommunications						
8000 General Fund	122,173	225,828	236,427	320,241	228,528	590,706
3400 Other Funds Ltd	3,280	29	29	33	22	1,500
6400 Federal Funds Ltd	128,612	540,543	587,434	634,253	552,213	2,516,311
All Funds	254,065	766,400	823,890	954,527	780,763	3,108,517
4250 Data Processing						
8000 General Fund	58,196	120,218	126,474	128,787	149,016	57,972
3400 Other Funds Ltd	378	-	-	-	-	-
6400 Federal Funds Ltd	64,799	111,202	152,762	119,160	139,389	65,166

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	123,373	231,420	279,236	247,947	288,405	123,138
4275 Publicity and Publications						
8000 General Fund	215,768	46,740	46,740	49,188	48,345	48,790
3400 Other Funds Ltd	-	3	3	3	2	-
6400 Federal Funds Ltd	223,483	47,646	47,646	49,670	49,182	49,401
All Funds	439,251	94,389	94,389	98,861	97,529	98,191
4300 Professional Services						
8000 General Fund	2,337,505	7,533,416	6,988,033	7,819,673	5,623,913	6,902,024
3400 Other Funds Ltd	106,725	263,318	263,318	281,323	279,230	571,798
6400 Federal Funds Ltd	1,647,111	12,986,276	28,558,055	30,564,650	28,083,620	9,416,390
All Funds	4,091,341	20,783,010	35,809,406	38,665,646	33,986,763	16,890,212
4315 IT Professional Services						
8000 General Fund	418,373	117,373	117,373	125,354	125,354	2,727,854
6400 Federal Funds Ltd	1,639,379	494,978	494,978	528,637	528,637	22,077,404
All Funds	2,057,752	612,351	612,351	653,991	653,991	24,805,258
4325 Attorney General						
8000 General Fund	327,041	326,319	326,319	442,054	399,286	715,540
3400 Other Funds Ltd	66,231	-	-	-	-	-
6400 Federal Funds Ltd	327,041	324,301	324,301	399,967	364,314	708,469
All Funds	720,313	650,620	650,620	842,021	763,600	1,424,009
4375 Employee Recruitment and Develop						
8000 General Fund	152	12,844	12,844	19,170	9,112	22,658
6400 Federal Funds Ltd	152	20,366	20,366	21,430	17,062	36,303

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	304	33,210	33,210	40,600	26,174	58,961
4400 Dues and Subscriptions						
8000 General Fund	5,773	12,913	12,913	14,210	12,898	12,705
6400 Federal Funds Ltd	23,375	32,363	32,363	33,850	31,188	24,617
All Funds	29,148	45,276	45,276	48,060	44,086	37,322
4425 Facilities Rental and Taxes						
8000 General Fund	4,851	233,483	233,483	272,228	145,811	296,881
3400 Other Funds Ltd	-	709,073	709,073	748,781	544,735	749,229
6400 Federal Funds Ltd	9,657	198,515	198,515	209,060	162,984	353,698
All Funds	14,508	1,141,071	1,141,071	1,230,069	853,530	1,399,808
4450 Fuels and Utilities						
8000 General Fund	982	289,675	289,675	365,181	102,855	221,096
3400 Other Funds Ltd	-	225,583	225,583	238,215	173,300	238,215
6400 Federal Funds Ltd	979	183,151	183,151	193,407	139,902	344,097
All Funds	1,961	698,409	698,409	796,803	416,057	803,408
4475 Facilities Maintenance						
8000 General Fund	61,709	353,485	353,485	495,272	161,416	312,901
3400 Other Funds Ltd	-	201,688	201,688	212,983	154,944	212,983
6400 Federal Funds Ltd	62,049	351,671	351,671	371,364	268,628	486,977
All Funds	123,758	906,844	906,844	1,079,619	584,988	1,012,861
4500 Food and Kitchen Supplies						
8000 General Fund	-	457,638	498,246	616,594	265,499	606,106
3400 Other Funds Ltd	-	476,589	478,506	505,292	368,130	505,276

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	110	447,269	482,578	522,666	396,436	826,269
All Funds	110	1,381,496	1,459,330	1,644,552	1,030,065	1,937,651
4525 Medical Services and Supplies						
8000 General Fund	4,040	515,209	515,209	681,555	430,061	77,714
6400 Federal Funds Ltd	2,713	1,279,713	1,279,713	1,335,892	1,285,158	997,343
All Funds	6,753	1,794,922	1,794,922	2,017,447	1,715,219	1,075,057
4550 Other Care of Residents and Patients						
8000 General Fund	-	128,875	128,875	208,825	79,284	410
3400 Other Funds Ltd	-	9,024	9,024	9,529	6,932	9,529
6400 Federal Funds Ltd	-	-	-	-	-	637
All Funds	-	137,899	137,899	218,354	86,216	10,576
4575 Agency Program Related S and S						
8000 General Fund	237,441	175,285	175,285	146,580	134,124	439,688
3400 Other Funds Ltd	3,889	7	7	7	5	-
6400 Federal Funds Ltd	241,054	266,257	266,257	279,665	233,260	526,851
All Funds	482,384	441,549	441,549	426,252	367,389	966,539
4600 Intra-agency Charges						
8000 General Fund	-	2,470,966	2,470,966	2,577,253	2,572,896	-
6400 Federal Funds Ltd	-	2,737,065	2,737,065	2,852,440	2,843,710	-
All Funds	-	5,208,031	5,208,031	5,429,693	5,416,606	-
4650 Other Services and Supplies						
8000 General Fund	419,719	33,073,952	25,844,601	812,930	513,782	269,797
3400 Other Funds Ltd	1,358	52,819	52,819	55,040	54,976	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	3,274,347	35,474,340	27,670,263	357,419	300,680	356,691
All Funds	3,695,424	68,601,111	53,567,683	1,225,389	869,438	626,488
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,640	160,342	166,222	193,595	188,660	17,430
3400 Other Funds Ltd	-	-	-	2	-	-
6400 Federal Funds Ltd	2,640	88,248	107,568	126,546	118,641	20,098
All Funds	5,280	248,590	273,790	320,143	307,301	37,528
4715 IT Expendable Property						
8000 General Fund	256,276	471,326	482,206	513,960	520,123	204,595
3400 Other Funds Ltd	1,583	-	-	-	-	-
6400 Federal Funds Ltd	266,618	374,468	446,788	401,756	393,239	1,285,620
All Funds	524,477	845,794	928,994	915,716	913,362	1,490,215
SERVICES & SUPPLIES						
8000 General Fund	4,761,420	47,642,680	40,002,105	16,879,388	12,527,507	14,787,003
3400 Other Funds Ltd	221,403	1,938,292	1,940,209	2,051,388	1,582,400	2,451,965
6400 Federal Funds Ltd	8,232,692	57,842,939	66,105,199	41,279,893	37,843,884	41,783,705
TOTAL SERVICES & SUPPLIES	**$13,215,515**	**$107,423,911**	**$108,047,513**	**$60,210,669**	**$51,953,791**	**$59,022,673**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	793,717	793,717	840,958	840,958	269,802
6400 Federal Funds Ltd	-	1,145,597	1,145,597	1,212,051	1,212,051	458,767
All Funds	-	1,939,314	1,939,314	2,053,009	2,053,009	728,569
6020 Dist to Counties						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	95,302,711	202,495,226	208,994,961	241,179,734	240,894,379	257,631,877
3400 Other Funds Ltd	670,159	12,900,985	12,900,985	13,597,747	13,597,747	7,234,125
6400 Federal Funds Ltd	158,449,791	277,903,343	284,294,926	316,236,951	308,314,108	320,869,182
All Funds	254,422,661	493,299,554	506,190,872	571,014,432	562,806,234	585,735,184
6025 Dist to Other Gov Unit						
8000 General Fund	-	1,432,351	1,432,351	1,493,252	1,493,252	1,462,774
3400 Other Funds Ltd	-	547,478	547,478	570,472	570,472	6,934,094
6400 Federal Funds Ltd	-	20,836	20,836	22,253	22,253	11,009,727
All Funds	-	2,000,665	2,000,665	2,085,977	2,085,977	19,406,595
6035 Dist to Individuals						
8000 General Fund	107,555,766	122,082,252	122,082,252	127,209,707	127,209,707	127,209,707
3400 Other Funds Ltd	7,859,588	3,982,763	3,982,763	4,150,039	4,150,039	4,150,039
6400 Federal Funds Ltd	367,773,987	300,455,830	300,455,830	313,074,975	313,074,975	313,074,975
All Funds	483,189,341	426,520,845	426,520,845	444,434,721	444,434,721	444,434,721
6040 Dist to Local School Districts						
8000 General Fund	-	698,633	698,633	727,976	727,976	727,976
6400 Federal Funds Ltd	-	1,188,771	1,188,771	1,238,699	1,238,699	1,238,699
All Funds	-	1,887,404	1,887,404	1,966,675	1,966,675	1,966,675
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	4,007,374	3,607,012	3,607,012	3,758,507	3,758,507	3,758,507
3400 Other Funds Ltd	1,477,512	-	-	-	-	-
All Funds	5,484,886	3,607,012	3,607,012	3,758,507	3,758,507	3,758,507
6085 Other Special Payments						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	841,040,920	1,360,245,448	1,484,759,734	1,706,447,672	1,874,056,068	1,969,829,777
3400 Other Funds Ltd	10,671,855	6,786,608	12,456,403	13,176,880	13,466,631	13,466,631
6400 Federal Funds Ltd	2,636,171,525	2,394,459,120	2,650,631,179	3,083,175,492	3,228,788,304	3,527,007,828
All Funds	3,487,884,300	3,761,491,176	4,147,847,316	4,802,800,044	5,116,311,003	5,510,304,236
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	528	-	-	-	-	-
6400 Federal Funds Ltd	528	-	-	-	-	-
All Funds	1,056	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,047,907,299	1,691,354,639	1,822,368,660	2,081,657,806	2,248,980,847	2,360,890,420
3400 Other Funds Ltd	20,679,114	24,217,834	29,887,629	31,495,138	31,784,889	31,784,889
6400 Federal Funds Ltd	3,162,395,831	2,975,173,497	3,237,737,139	3,714,960,421	3,852,650,390	4,173,659,178
TOTAL SPECIAL PAYMENTS	**$4,230,982,244**	**$4,690,745,970**	**$5,089,993,428**	**$5,828,113,365**	**$6,133,416,126**	**$6,566,334,487**
EXPENDITURES						
8000 General Fund	1,077,647,832	1,819,176,873	1,952,672,610	2,207,621,717	2,340,464,041	2,486,722,731
3400 Other Funds Ltd	21,432,951	26,471,039	32,174,448	33,989,033	33,808,360	34,277,318
6400 Federal Funds Ltd	3,201,265,377	3,159,080,894	3,450,158,904	3,921,236,292	3,996,312,628	4,379,288,295
TOTAL EXPENDITURES	**$4,300,346,160**	**$5,004,728,806**	**$5,435,005,962**	**$6,162,847,042**	**$6,370,585,029**	**$6,900,288,344**
REVERSIONS						
9900 Reversions						
8000 General Fund	(31,338,122)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	112,458	500,000	500,000	500,000	500,000	500,000

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL ENDING BALANCE	**$112,458**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,007	955	991	1,029	1,048	1,035
TOTAL AUTHORIZED POSITIONS	**1,007**	**955**	**991**	**1,029**	**1,048**	**1,035**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	990.81	951.67	980.14	1,022.24	1,032.62	1,023.08
8280 FTE Reconciliation	-	(0.50)	(0.50)	-	(372.42)	-
TOTAL AUTHORIZED FTE	**990.81**	**951.17**	**979.64**	**1,022.24**	**660.20**	**1,023.08**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	370,000	370,000	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	822,637,604	970,349,569	1,023,185,961	1,213,360,850	1,197,373,410	1,150,445,676
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,344,098	1,614,796	1,614,796	1,614,796	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	13,967	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,358,065	1,614,796	1,614,796	1,614,796	-	-
TOTAL LICENSES AND FEES	**$1,358,065**	**$1,614,796**	**$1,614,796**	**$1,614,796**	**-**	**-**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	349,760	349,760	349,760	349,760	349,760
0420 Care of State Wards						
3400 Other Funds Ltd	-	21,891,468	21,891,468	16,061,268	16,061,268	16,061,268
CHARGES FOR SERVICES						
3400 Other Funds Ltd	-	22,241,228	22,241,228	16,411,028	16,411,028	16,411,028
TOTAL CHARGES FOR SERVICES	**-**	**$22,241,228**	**$22,241,228**	**$16,411,028**	**$16,411,028**	**$16,411,028**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	846,275	237,515	237,515	237,515	237,515	237,515
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	135,569	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	8,833,706	16,559,286	21,725,069	33,070,914	33,014,996	33,281,111
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	565,466,456	596,462,267	641,419,792	701,392,858	684,609,051	665,293,367
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
6400 Federal Funds Ltd	2,148,871	-	-	-	-	-
All Funds	2,148,871	11,466,920	11,466,920	11,466,920	11,466,920	11,466,920
1060 Transfer from General Fund						
3400 Other Funds Ltd	16,136,809	15,443,915	17,276,760	18,002,384	18,002,384	18,002,384
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	750,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,876,601	3,273,913	3,273,913	3,481,309	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	100,836	-	-	-	-	-
1258 Tsfr From Emergency Management, Dept of						
3400 Other Funds Ltd	60,393	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	2,148,871	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,309,545	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	11,308	50,000	50,000	50,000	50,000	50,000
TRANSFERS IN						
3400 Other Funds Ltd	23,394,363	30,234,748	32,067,593	33,000,613	29,519,304	29,519,304
6400 Federal Funds Ltd	2,148,871	-	-	-	-	-
TOTAL TRANSFERS IN	**$25,543,234**	**$30,234,748**	**$32,067,593**	**$33,000,613**	**$29,519,304**	**$29,519,304**
REVENUE CATEGORIES						
8000 General Fund	822,637,604	970,349,569	1,023,185,961	1,213,360,850	1,197,373,410	1,150,445,676
3400 Other Funds Ltd	34,567,978	70,887,573	77,886,201	84,334,866	79,182,843	79,448,958
6400 Federal Funds Ltd	567,615,327	596,462,267	641,419,792	701,392,858	684,609,051	665,293,367
TOTAL REVENUE CATEGORIES	**$1,424,820,909**	**$1,637,699,409**	**$1,742,491,954**	**$1,999,088,574**	**$1,961,165,304**	**$1,895,188,001**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
2080 Transfer to Counties						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	(1,165,234)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
6400 Federal Funds Ltd	(139,921)	(191,778)	(191,778)	(199,833)	(199,833)	(199,833)
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,679,742)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)	(2,389,986)
2404 Tsfr To Public Def Svcs Comm						
6400 Federal Funds Ltd	(14,316,047)	(14,000,000)	(14,000,000)	(14,000,000)	(14,000,000)	(22,213,581)
TRANSFERS OUT						
3400 Other Funds Ltd	(2,148,871)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)	(11,466,920)
6400 Federal Funds Ltd	(17,300,944)	(16,581,764)	(16,581,764)	(16,589,819)	(16,589,819)	(24,803,400)
TOTAL TRANSFERS OUT	**($19,449,815)**	**($28,048,684)**	**($28,048,684)**	**($28,056,739)**	**($28,056,739)**	**($36,270,320)**
AVAILABLE REVENUES						
8000 General Fund	822,637,604	970,349,569	1,023,185,961	1,213,360,850	1,197,373,410	1,150,445,676
3400 Other Funds Ltd	32,419,107	59,790,653	66,789,281	72,867,946	67,715,923	67,982,038
6400 Federal Funds Ltd	550,314,383	579,880,503	624,838,028	684,803,039	668,019,232	640,489,967
TOTAL AVAILABLE REVENUES	**$1,405,371,094**	**$1,610,020,725**	**$1,714,813,270**	**$1,971,031,835**	**$1,933,108,565**	**$1,858,917,681**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	263,520,068	337,467,479	377,133,338	426,222,622	423,295,940	421,520,617
3400 Other Funds Ltd	193,184	-	-	-	149,880	314,664
6400 Federal Funds Ltd	149,178,434	129,964,176	150,099,981	164,113,892	163,737,912	163,072,493

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	412,891,686	467,431,655	527,233,319	590,336,514	587,183,732	584,907,774
3160 Temporary Appointments						
8000 General Fund	2,229,775	561,424	561,424	585,004	585,004	585,004
6400 Federal Funds Ltd	1,121,130	561,053	561,053	584,617	584,617	584,617
All Funds	3,350,905	1,122,477	1,122,477	1,169,621	1,169,621	1,169,621
3170 Overtime Payments						
8000 General Fund	18,079,176	3,191,234	3,191,234	3,602,903	3,602,903	3,643,974
3400 Other Funds Ltd	1,306	-	-	-	-	-
6400 Federal Funds Ltd	8,651,739	444,238	444,238	501,545	501,545	515,237
All Funds	26,732,221	3,635,472	3,635,472	4,104,448	4,104,448	4,159,211
3180 Shift Differential						
8000 General Fund	462,838	-	-	-	-	-
3400 Other Funds Ltd	(1)	-	-	-	-	-
6400 Federal Funds Ltd	136,976	-	-	-	-	-
All Funds	599,813	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,351,926	1,600,778	1,600,778	1,696,407	1,696,407	1,696,407
3400 Other Funds Ltd	(869)	-	-	-	-	-
6400 Federal Funds Ltd	3,529,283	422,586	422,586	447,433	447,433	447,433
All Funds	10,880,340	2,023,364	2,023,364	2,143,840	2,143,840	2,143,840
SALARIES & WAGES						
8000 General Fund	291,643,783	342,820,915	382,486,774	432,106,936	429,180,254	427,446,002
3400 Other Funds Ltd	193,620	-	-	-	149,880	314,664

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	162,617,562	131,392,053	151,527,858	165,647,487	165,271,507	164,619,780
TOTAL SALARIES & WAGES	**$454,454,965**	**$474,212,968**	**$534,014,632**	**$597,754,423**	**$594,601,641**	**$592,380,446**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	125,693	130,886	130,833	186,500	185,612	184,636
3400 Other Funds Ltd	52	-	-	-	72	144
6400 Federal Funds Ltd	58,485	49,856	50,090	71,590	71,553	71,207
All Funds	184,230	180,742	180,923	258,090	257,237	255,987
3220 Public Employees' Retire Cont						
8000 General Fund	53,015,700	62,154,530	62,142,584	92,000,313	91,376,344	91,006,603
3400 Other Funds Ltd	24,598	(14)	(14)	-	31,954	67,086
6400 Federal Funds Ltd	25,616,645	23,758,775	23,895,296	35,191,216	35,111,053	34,972,097
All Funds	78,656,943	85,913,291	86,037,866	127,191,529	126,519,351	126,045,786
3221 Pension Obligation Bond						
8000 General Fund	16,453,429	17,872,711	16,962,749	16,731,304	16,731,304	16,731,304
3400 Other Funds Ltd	8,325	37,903	-	-	-	-
6400 Federal Funds Ltd	7,918,810	6,824,837	6,484,125	6,392,966	6,392,966	6,392,966
All Funds	24,380,564	24,735,451	23,446,874	23,124,270	23,124,270	23,124,270
3230 Social Security Taxes						
8000 General Fund	23,246,001	26,206,785	26,201,751	33,038,262	32,815,882	32,683,211
3400 Other Funds Ltd	11,222	(9)	(9)	-	11,466	24,072
6400 Federal Funds Ltd	11,189,841	10,047,549	10,105,062	12,666,523	12,638,406	12,588,548
All Funds	34,447,064	36,254,325	36,306,804	45,704,785	45,465,754	45,295,831

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3240 Unemployment Assessments						
8000 General Fund	552	-	-	-	-	-
6400 Federal Funds Ltd	321	-	-	-	-	-
All Funds	873	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	534,964	1,366,437	1,366,171	1,725,149	1,713,539	1,706,598
3400 Other Funds Ltd	-	23	23	-	600	1,259
6400 Federal Funds Ltd	-	522,647	525,654	660,165	658,701	656,095
All Funds	534,964	1,889,107	1,891,848	2,385,314	2,372,840	2,363,952
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	86,095	113,177	113,136	108,471	107,955	107,389
3400 Other Funds Ltd	37	-	-	-	42	84
6400 Federal Funds Ltd	40,188	43,544	43,746	42,319	42,297	42,099
All Funds	126,320	156,721	156,882	150,790	150,294	149,572
3270 Flexible Benefits						
8000 General Fund	79,153,123	96,969,680	96,930,092	109,375,868	108,851,081	108,280,073
3400 Other Funds Ltd	45,578	-	-	-	42,408	84,816
6400 Federal Funds Ltd	38,007,491	37,987,120	38,160,358	42,639,142	42,617,928	42,411,454
All Funds	117,206,192	134,956,800	135,090,450	152,015,010	151,511,417	150,776,343
OTHER PAYROLL EXPENSES						
8000 General Fund	172,615,557	204,814,206	203,847,316	253,165,867	251,781,717	250,699,814
3400 Other Funds Ltd	89,812	37,903	-	-	86,542	177,461
6400 Federal Funds Ltd	82,831,781	79,234,328	79,264,331	97,663,921	97,532,904	97,134,466

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL OTHER PAYROLL EXPENSES	**$255,537,150**	**$284,086,437**	**$283,111,647**	**$350,829,788**	**$349,401,163**	**$348,011,741**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(32,688,683)	(32,688,683)	(21,360,785)	(21,360,785)	(21,360,785)
6400 Federal Funds Ltd	-	(3,602,767)	(3,602,767)	(8,179,199)	(8,179,199)	(8,179,199)
All Funds	-	(36,291,450)	(36,291,450)	(29,539,984)	(29,539,984)	(29,539,984)
3465 Reconciliation Adjustment						
8000 General Fund	-	(6,592)	(6,592)	-	(3)	4,301,268
6400 Federal Funds Ltd	-	(2,199)	(2,199)	-	(5)	1,895,154
All Funds	-	(8,791)	(8,791)	-	(8)	6,196,422
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(32,695,275)	(32,695,275)	(21,360,785)	(21,360,788)	(17,059,517)
6400 Federal Funds Ltd	-	(3,604,966)	(3,604,966)	(8,179,199)	(8,179,204)	(6,284,045)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($36,300,241)**	**($36,300,241)**	**($29,539,984)**	**($29,539,992)**	**($23,343,562)**
PERSONAL SERVICES						
8000 General Fund	464,259,340	514,939,846	553,638,815	663,912,018	659,601,183	661,086,299
3400 Other Funds Ltd	283,432	37,903	-	-	236,422	492,125
6400 Federal Funds Ltd	245,449,343	207,021,415	227,187,223	255,132,209	254,625,207	255,470,201
TOTAL PERSONAL SERVICES	**$709,992,115**	**$721,999,164**	**$780,826,038**	**$919,044,227**	**$914,462,812**	**$917,048,625**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,582,246	2,039,599	2,039,599	3,822,154	2,140,926	2,406,747
3400 Other Funds Ltd	(10)	-	-	-	1,169	2,338

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	2,647,996	322,687	336,890	521,608	396,538	242,611
All Funds	8,230,232	2,362,286	2,376,489	4,343,762	2,538,633	2,651,696
4125 Out of State Travel						
8000 General Fund	186,314	132,363	132,363	137,922	137,922	137,922
3400 Other Funds Ltd	207	-	-	-	-	-
6400 Federal Funds Ltd	188,049	30,445	30,445	31,724	31,724	7,690
All Funds	374,570	162,808	162,808	169,646	169,646	145,612
4150 Employee Training						
8000 General Fund	1,005,596	5,570,537	5,570,537	11,157,933	1,476,235	1,470,421
3400 Other Funds Ltd	7,367	-	-	-	623	1,246
6400 Federal Funds Ltd	409,149	871,359	875,265	777,825	334,214	331,723
All Funds	1,422,112	6,441,896	6,445,802	11,935,758	1,811,072	1,803,390
4175 Office Expenses						
8000 General Fund	2,042,873	1,979,677	1,979,677	6,400,805	1,594,007	2,324,379
3400 Other Funds Ltd	250,814	-	-	-	1,801	3,602
6400 Federal Funds Ltd	773,460	545,177	572,204	1,453,711	437,706	394,837
All Funds	3,067,147	2,524,854	2,551,881	7,854,516	2,033,514	2,722,818
4200 Telecommunications						
8000 General Fund	3,398,190	3,799,624	3,799,624	5,171,952	4,126,104	4,116,024
3400 Other Funds Ltd	17,971	-	-	-	1,080	2,160
6400 Federal Funds Ltd	1,627,726	304,424	313,265	791,843	171,757	134,634
All Funds	5,043,887	4,104,048	4,112,889	5,963,795	4,298,941	4,252,818
4225 State Gov. Service Charges						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	133	-	-	-	-	-
6400 Federal Funds Ltd	55	-	-	-	-	-
All Funds	188	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,099,946	2,723,244	2,475,677	-	-	-
6400 Federal Funds Ltd	431,005	1,088,098	989,180	-	-	-
All Funds	1,530,951	3,811,342	3,464,857	-	-	-
4275 Publicity and Publications						
8000 General Fund	138,624	194,024	194,024	202,173	202,173	202,173
6400 Federal Funds Ltd	114,603	80,498	80,498	83,879	83,879	83,879
All Funds	253,227	274,522	274,522	286,052	286,052	286,052
4300 Professional Services						
8000 General Fund	13,996,943	15,228,792	15,374,688	23,626,489	19,389,770	20,226,998
3400 Other Funds Ltd	704,798	2,150,048	2,150,094	2,549,768	2,296,300	2,296,300
6400 Federal Funds Ltd	12,581,615	7,293,055	11,161,942	14,660,603	12,440,575	12,314,129
All Funds	27,283,356	24,671,895	28,686,724	40,836,860	34,126,645	34,837,427
4315 IT Professional Services						
8000 General Fund	547,334	-	-	-	-	-
6400 Federal Funds Ltd	471,774	-	-	-	-	-
All Funds	1,019,108	-	-	-	-	-
4325 Attorney General						
8000 General Fund	46,117,366	55,133,538	55,133,538	67,957,599	62,881,166	74,720,520
6400 Federal Funds Ltd	36,078,603	44,846,702	44,846,702	55,278,045	51,148,775	60,779,130

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	82,195,969	99,980,240	99,980,240	123,235,644	114,029,941	135,499,650
4375 Employee Recruitment and Develop						
8000 General Fund	15,144	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	7,194	-	-	-	-	-
All Funds	22,339	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	46,806	659,415	659,415	687,110	687,110	687,110
3400 Other Funds Ltd	230	-	-	-	-	-
6400 Federal Funds Ltd	28,543	448,980	448,980	467,837	467,837	467,837
All Funds	75,579	1,108,395	1,108,395	1,154,947	1,154,947	1,154,947
4425 Facilities Rental and Taxes						
8000 General Fund	164,209	816,324	816,324	850,609	850,609	850,609
3400 Other Funds Ltd	(34)	-	-	-	-	-
6400 Federal Funds Ltd	23,459	39,761	39,761	41,431	41,431	6,297
All Funds	187,634	856,085	856,085	892,040	892,040	856,906
4450 Fuels and Utilities						
8000 General Fund	45,072	-	-	-	-	-
6400 Federal Funds Ltd	19,639	-	-	-	-	-
All Funds	64,711	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	797,041	-	-	-	-	-
6400 Federal Funds Ltd	479,630	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	1,276,671	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	3,808	3,327,432	-	140,199	75,580	12,094
3400 Other Funds Ltd	521	-	-	-	5,039	10,078
6400 Federal Funds Ltd	2,777	2,729,353	47,596	62,972	70,551	43,335
All Funds	7,106	6,056,785	47,596	203,171	151,170	65,507
4525 Medical Services and Supplies						
8000 General Fund	6,743	591	-	-	-	-
3400 Other Funds Ltd	76	-	-	-	-	-
6400 Federal Funds Ltd	2,800	-	4,137	-	-	-
All Funds	9,619	591	4,137	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	6,366	-	-	-	-	-
6400 Federal Funds Ltd	649	-	-	-	-	-
All Funds	7,015	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	3,932,345	1,141,688	1,075,053	1,120,205	1,120,205	1,120,205
3400 Other Funds Ltd	1,325,529	-	-	-	-	-
6400 Federal Funds Ltd	2,323,989	634,528	634,528	715,084	715,084	627,402
All Funds	7,581,863	1,776,216	1,709,581	1,835,289	1,835,289	1,747,607
4600 Intra-agency Charges						
8000 General Fund	4,116	-	-	-	-	-
6400 Federal Funds Ltd	539	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	4,655	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	4,477,357	1,541,630	1,541,630	1,606,379	1,606,379	1,606,379
3400 Other Funds Ltd	116,308	-	-	-	-	-
6400 Federal Funds Ltd	1,350,288	211,531	211,531	220,415	220,415	146,512
All Funds	5,943,953	1,753,161	1,753,161	1,826,794	1,826,794	1,752,891
4700 Expendable Prop 250 - 5000						
8000 General Fund	259,567	388,697	388,697	525,668	516,147	507,327
3400 Other Funds Ltd	-	-	-	-	700	1,400
6400 Federal Funds Ltd	113,103	49,460	51,917	96,728	97,848	41,566
All Funds	372,670	438,157	440,614	622,396	614,695	550,293
4715 IT Expendable Property						
8000 General Fund	318,805	375,496	375,496	391,266	391,266	391,266
6400 Federal Funds Ltd	173,701	80,927	149,243	155,511	155,511	155,511
All Funds	492,506	456,423	524,739	546,777	546,777	546,777
SERVICES & SUPPLIES						
8000 General Fund	84,192,944	95,052,671	91,556,342	123,798,463	97,195,599	110,780,174
3400 Other Funds Ltd	2,423,778	2,150,048	2,150,094	2,549,768	2,306,712	2,317,124
6400 Federal Funds Ltd	59,850,346	59,576,985	60,794,084	75,359,216	66,813,845	75,777,093
TOTAL SERVICES & SUPPLIES	**$146,467,068**	**$156,779,704**	**$154,500,520**	**$201,707,447**	**$166,316,156**	**$188,874,391**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	38,146	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
5900 Other Capital Outlay						
8000 General Fund	452	-	-	-	-	-
3400 Other Funds Ltd	15	-	-	-	-	-
6400 Federal Funds Ltd	(17)	-	-	-	-	-
All Funds	450	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	38,598	-	-	-	-	-
3400 Other Funds Ltd	15	-	-	-	-	-
6400 Federal Funds Ltd	(17)	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$38,596**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	1,804,900	768,585	816,271	349,278	349,278	349,278
6400 Federal Funds Ltd	1,602,819	2,326,138	2,244,849	2,264,201	2,264,201	2,264,201
All Funds	3,407,719	3,094,723	3,061,120	2,613,479	2,613,479	2,613,479
6030 Dist to Non-Gov Units						
8000 General Fund	1,688,266	2,886,048	2,886,048	658,306	-	-
3400 Other Funds Ltd	4,381,442	4,937,993	4,937,993	5,145,389	-	-
6400 Federal Funds Ltd	4,699,271	3,732,930	3,732,930	3,889,713	-	-
All Funds	10,768,979	11,556,971	11,556,971	9,693,408	-	-
6035 Dist to Individuals						
8000 General Fund	113,803,480	191,899,744	195,016,068	204,035,681	217,889,983	180,042,010
3400 Other Funds Ltd	20,711,277	23,890,186	18,198,298	17,775,309	17,775,309	17,775,309

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6400 Federal Funds Ltd	116,560,895	152,685,161	171,641,948	162,016,905	162,133,693	131,926,161
All Funds	251,075,652	368,475,091	384,856,314	383,827,895	397,798,985	329,743,480
6040 Dist to Local School Districts						
8000 General Fund	1,936,647	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	12,950	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	90,000	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	2,928,714	10,048,930	10,048,930	3,022,600	3,022,600	3,022,600
3400 Other Funds Ltd	57,515	-	-	-	-	-
6400 Federal Funds Ltd	1,722,849	7,621,447	7,621,447	3,384,679	3,384,679	3,384,679
All Funds	4,709,078	17,670,377	17,670,377	6,407,279	6,407,279	6,407,279
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	16,136,809	15,443,915	17,276,760	18,002,384	18,002,384	18,002,384
6085 Other Special Payments						
8000 General Fund	134,386,731	137,698,487	150,335,384	197,903,101	199,633,364	175,483,912
3400 Other Funds Ltd	4,274,242	9,320,349	24,320,349	24,235,026	24,235,026	24,235,026
6400 Federal Funds Ltd	108,712,178	132,097,669	136,796,789	167,538,125	163,579,616	156,449,641
All Funds	247,373,151	279,116,505	311,452,522	389,676,252	387,448,006	356,168,579
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	781	-	-	-	-	-
6400 Federal Funds Ltd	20,275	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	21,056	-	-	-	-	-
6525 Spc Pmt to HECC						
8000 General Fund	317,901	-	-	-	-	-
3400 Other Funds Ltd	161,732	-	-	-	-	-
6400 Federal Funds Ltd	1,458,535	1,345,762	1,345,762	1,402,284	1,402,284	1,402,284
All Funds	1,938,168	1,345,762	1,345,762	1,402,284	1,402,284	1,402,284
6581 Spc Pmt to Education, Dept of						
8000 General Fund	699,243	1,611,343	1,611,343	1,679,019	1,679,019	1,679,019
3400 Other Funds Ltd	34,079	95,232	95,232	95,232	95,232	95,232
6400 Federal Funds Ltd	10,237,889	8,159,782	8,159,782	8,502,493	8,502,493	8,502,493
All Funds	10,971,211	9,866,357	9,866,357	10,276,744	10,276,744	10,276,744
6588 Spc Pmt to Early Learning and Care, Dept. of						
6400 Federal Funds Ltd	-	5,313,214	5,313,214	5,313,214	5,313,214	5,313,214
SPECIAL PAYMENTS						
8000 General Fund	273,716,422	360,357,052	377,990,804	425,650,369	440,576,628	378,579,203
3400 Other Funds Ltd	29,710,287	38,243,760	47,551,872	47,250,956	42,105,567	42,105,567
6400 Federal Funds Ltd	245,014,711	313,282,103	336,856,721	354,311,614	346,580,180	309,242,673
TOTAL SPECIAL PAYMENTS	**$548,441,420**	**$711,882,915**	**$762,399,397**	**$827,212,939**	**$829,262,375**	**$729,927,443**
EXPENDITURES						
8000 General Fund	822,207,304	970,349,569	1,023,185,961	1,213,360,850	1,197,373,410	1,150,445,676
3400 Other Funds Ltd	32,417,512	40,431,711	49,701,966	49,800,724	44,648,701	44,914,816
6400 Federal Funds Ltd	550,314,383	579,880,503	624,838,028	684,803,039	668,019,232	640,489,967
TOTAL EXPENDITURES	**$1,404,939,199**	**$1,590,661,783**	**$1,697,725,955**	**$1,947,964,613**	**$1,910,041,343**	**$1,835,850,459**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVERSIONS						
9900 Reversions						
8000 General Fund	(430,300)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,595	19,358,942	17,087,315	23,067,222	23,067,222	23,067,222
TOTAL ENDING BALANCE	**$1,595**	**$19,358,942**	**$17,087,315**	**$23,067,222**	**$23,067,222**	**$23,067,222**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3,402	3,594	3,594	3,623	3,612	3,590
TOTAL AUTHORIZED POSITIONS	**3,402**	**3,594**	**3,594**	**3,623**	**3,612**	**3,590**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3,347.72	3,407.98	3,411.39	3,584.60	3,572.77	3,555.41
TOTAL AUTHORIZED FTE	**3,347.72**	**3,407.98**	**3,411.39**	**3,584.60**	**3,572.77**	**3,555.41**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	369,110,768	381,533,373	453,696,376	444,885,391	438,376,111
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	4,406,185	6,497,791	2,638,611	2,527,958	12,302,457
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	422,988,461	434,198,263	503,042,184	501,750,069	524,719,215
TRANSFERS IN						
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	4,830,240	5,080,240	3,184,500	3,184,500	-
REVENUE CATEGORIES						
8000 General Fund	-	369,110,768	381,533,373	453,696,376	444,885,391	438,376,111
3400 Other Funds Ltd	-	9,236,425	11,578,031	5,823,111	5,712,458	12,302,457
6400 Federal Funds Ltd	-	422,988,461	434,198,263	503,042,184	501,750,069	524,719,215
TOTAL REVENUE CATEGORIES	**-**	**$801,335,654**	**$827,309,667**	**$962,561,671**	**$952,347,918**	**$975,397,783**
AVAILABLE REVENUES						
8000 General Fund	-	369,110,768	381,533,373	453,696,376	444,885,391	438,376,111
3400 Other Funds Ltd	-	9,236,425	11,578,031	5,823,111	5,712,458	12,302,457
6400 Federal Funds Ltd	-	422,988,461	434,198,263	503,042,184	501,750,069	524,719,215
TOTAL AVAILABLE REVENUES	**-**	**$801,335,654**	**$827,309,667**	**$962,561,671**	**$952,347,918**	**$975,397,783**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	161,880,460	177,232,596	205,420,182	205,512,031	201,587,241
3400 Other Funds Ltd	-	357,011	394,800	650,019	596,276	596,276
6400 Federal Funds Ltd	-	127,497,550	140,301,424	167,249,798	166,648,944	164,128,630
All Funds	-	289,735,021	317,928,820	373,319,999	372,757,251	366,312,147
3160 Temporary Appointments						
8000 General Fund	-	226,576	226,576	236,092	236,092	236,092
3400 Other Funds Ltd	-	37,741	37,741	39,326	39,326	39,326
6400 Federal Funds Ltd	-	633,728	633,728	660,345	660,345	660,345
All Funds	-	898,045	898,045	935,763	935,763	935,763
3170 Overtime Payments						
8000 General Fund	-	126,964	126,964	132,296	132,296	132,296
3400 Other Funds Ltd	-	131	131	137	137	137
6400 Federal Funds Ltd	-	293,419	293,419	305,742	305,742	305,742
All Funds	-	420,514	420,514	438,175	438,175	438,175
3180 Shift Differential						
8000 General Fund	-	7,625	7,625	7,945	7,945	7,945
3400 Other Funds Ltd	-	28	28	29	29	29
6400 Federal Funds Ltd	-	12,040	12,040	12,546	12,546	12,546
All Funds	-	19,693	19,693	20,520	20,520	20,520

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3190 All Other Differential						
8000 General Fund	-	1,775,609	1,761,740	1,855,978	2,204,672	2,204,672
3400 Other Funds Ltd	-	45,170	45,170	47,067	47,067	47,067
6400 Federal Funds Ltd	-	3,759,993	3,748,998	3,886,214	4,248,984	4,248,984
All Funds	-	5,580,772	5,555,908	5,789,259	6,500,723	6,500,723
SALARIES & WAGES						
8000 General Fund	-	164,017,234	179,355,501	207,652,493	208,093,036	204,168,246
3400 Other Funds Ltd	-	440,081	477,870	736,578	682,835	682,835
6400 Federal Funds Ltd	-	132,196,730	144,989,609	172,114,645	171,876,561	169,356,247
TOTAL SALARIES & WAGES	**-**	**$296,654,045**	**$324,822,980**	**$380,503,716**	**$380,652,432**	**$374,207,328**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	78,015	77,533	105,869	106,096	104,296
3400 Other Funds Ltd	-	136	136	233	225	225
6400 Federal Funds Ltd	-	59,635	59,203	84,852	84,823	83,599
All Funds	-	137,786	136,872	190,954	191,144	188,120
3220 Public Employees' Retire Cont						
8000 General Fund	-	29,744,260	29,519,577	44,220,830	44,314,766	43,478,000
3400 Other Funds Ltd	-	73,064	73,064	148,645	137,187	137,187
6400 Federal Funds Ltd	-	23,892,099	23,698,697	36,554,752	36,503,982	35,966,645
All Funds	-	53,709,423	53,291,338	80,924,227	80,955,935	79,581,832
3221 Pension Obligation Bond						
8000 General Fund	-	1,487,981	8,117,641	8,122,180	8,122,180	8,122,180

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	2,499	19,940	25,161	25,161	25,161
6400 Federal Funds Ltd	-	1,672,314	6,520,404	6,528,154	6,528,154	6,528,154
All Funds	-	3,162,794	14,657,985	14,675,495	14,675,495	14,675,495
3230 Social Security Taxes						
8000 General Fund	-	12,546,593	12,451,946	15,880,891	15,918,108	15,617,872
3400 Other Funds Ltd	-	33,667	33,667	56,198	52,235	52,235
6400 Federal Funds Ltd	-	10,111,936	10,030,463	13,162,498	13,147,721	12,954,913
All Funds	-	22,692,196	22,516,076	29,099,587	29,118,064	28,625,020
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	1,171,678	1,166,723	829,904	831,884	816,176
3400 Other Funds Ltd	-	2,919	2,919	2,783	2,577	2,577
6400 Federal Funds Ltd	-	497,860	493,595	685,729	685,005	674,924
All Funds	-	1,672,457	1,663,237	1,518,416	1,519,466	1,493,677
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	67,406	66,991	61,331	61,457	60,390
3400 Other Funds Ltd	-	120	120	138	130	130
6400 Federal Funds Ltd	-	51,828	51,461	49,930	49,923	49,226
All Funds	-	119,354	118,572	111,399	111,510	109,746
3270 Flexible Benefits						
8000 General Fund	-	57,739,017	57,384,166	62,240,672	62,371,808	61,304,280
3400 Other Funds Ltd	-	102,595	102,595	139,745	132,647	132,647
6400 Federal Funds Ltd	-	44,923,743	44,605,394	50,090,904	50,078,190	49,364,582
All Funds	-	102,765,355	102,092,155	112,471,321	112,582,645	110,801,509

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
OTHER PAYROLL EXPENSES						
8000 General Fund	-	102,834,950	108,784,577	131,461,677	131,726,299	129,503,194
3400 Other Funds Ltd	-	215,000	232,441	372,903	350,162	350,162
6400 Federal Funds Ltd	-	81,209,415	85,459,217	107,156,819	107,077,798	105,622,043
TOTAL OTHER PAYROLL EXPENSES	**-**	**$184,259,365**	**$194,476,235**	**$238,991,399**	**$239,154,259**	**$235,475,399**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(14,082,074)	(14,082,074)	(10,367,253)	(10,367,253)	(10,367,253)
3400 Other Funds Ltd	-	(633)	(633)	(33,967)	(33,967)	(33,967)
6400 Federal Funds Ltd	-	(353,920)	(353,920)	(8,355,199)	(8,355,199)	(8,355,199)
All Funds	-	(14,436,627)	(14,436,627)	(18,756,419)	(18,756,419)	(18,756,419)
3465 Reconciliation Adjustment						
8000 General Fund	-	1,866,370	1,866,370	-	(8,158)	(8,158)
3400 Other Funds Ltd	-	(1,320)	(1,320)	-	-	-
6400 Federal Funds Ltd	-	(1,542,554)	(1,542,554)	-	(12,241)	(12,241)
All Funds	-	322,496	322,496	-	(20,399)	(20,399)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(12,215,704)	(12,215,704)	(10,367,253)	(10,375,411)	(10,375,411)
3400 Other Funds Ltd	-	(1,953)	(1,953)	(33,967)	(33,967)	(33,967)
6400 Federal Funds Ltd	-	(1,896,474)	(1,896,474)	(8,355,199)	(8,367,440)	(8,367,440)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($14,114,131)**	**($14,114,131)**	**($18,756,419)**	**($18,776,818)**	**($18,776,818)**
PERSONAL SERVICES						
8000 General Fund	-	254,636,480	275,924,374	328,746,917	329,443,924	323,296,029

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	653,128	708,358	1,075,514	999,030	999,030
6400 Federal Funds Ltd	-	211,509,671	228,552,352	270,916,265	270,586,919	266,610,850
TOTAL PERSONAL SERVICES	**-**	**$466,799,279**	**$505,185,084**	**$600,738,696**	**$601,029,873**	**$590,905,909**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	4,362,617	2,392,611	2,514,451	2,547,414	2,614,167
3400 Other Funds Ltd	-	133,179	133,179	138,969	138,773	138,773
6400 Federal Funds Ltd	-	3,456,551	2,235,091	2,348,335	2,354,536	2,465,706
All Funds	-	7,952,347	4,760,881	5,001,755	5,040,723	5,218,646
4125 Out of State Travel						
8000 General Fund	-	45,184	45,184	47,082	47,082	47,082
6400 Federal Funds Ltd	-	59,770	59,770	62,280	62,280	62,280
All Funds	-	104,954	104,954	109,362	109,362	109,362
4150 Employee Training						
8000 General Fund	-	1,332,901	1,214,360	1,276,741	1,283,452	1,282,051
3400 Other Funds Ltd	-	35,981	35,981	37,598	37,493	37,493
6400 Federal Funds Ltd	-	1,051,217	808,067	852,328	853,722	853,255
All Funds	-	2,420,099	2,058,408	2,166,667	2,174,667	2,172,799
4175 Office Expenses						
8000 General Fund	-	6,580,042	2,752,911	2,901,425	2,589,782	2,924,977
3400 Other Funds Ltd	-	33,696	48,579	50,921	44,667	50,619
6400 Federal Funds Ltd	-	7,452,761	4,456,128	4,673,125	4,134,608	4,681,108
All Funds	-	14,066,499	7,257,618	7,625,471	6,769,057	7,656,704

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4200 Telecommunications						
8000 General Fund	-	2,544,389	1,554,555	1,639,887	1,651,963	1,649,533
3400 Other Funds Ltd	-	84,775	87,632	91,494	91,313	91,313
6400 Federal Funds Ltd	-	2,276,799	2,121,922	2,229,360	2,232,434	2,231,624
All Funds	-	4,905,963	3,764,109	3,960,741	3,975,710	3,972,470
4250 Data Processing						
8000 General Fund	-	5,469,603	5,469,603	5,699,326	5,699,326	5,699,326
6400 Federal Funds Ltd	-	8,250,143	8,250,143	8,596,649	8,596,649	8,596,649
All Funds	-	13,719,746	13,719,746	14,295,975	14,295,975	14,295,975
4275 Publicity and Publications						
8000 General Fund	-	119,686	119,686	124,713	124,713	124,713
6400 Federal Funds Ltd	-	29,895	29,895	31,150	31,150	31,150
All Funds	-	149,581	149,581	155,863	155,863	155,863
4300 Professional Services						
8000 General Fund	-	4,260,193	4,260,193	5,324,805	5,347,038	5,347,038
3400 Other Funds Ltd	-	6,775,109	8,855,349	3,522,206	3,495,733	3,495,733
6400 Federal Funds Ltd	-	18,641,060	18,641,060	22,777,029	22,754,796	22,754,796
All Funds	-	29,676,362	31,756,602	31,624,040	31,597,567	31,597,567
4315 IT Professional Services						
8000 General Fund	-	42,532,140	42,532,140	56,880,556	47,706,970	46,838,376
3400 Other Funds Ltd	-	840,000	840,000	-	-	6,584,047
6400 Federal Funds Ltd	-	117,421,651	117,421,651	133,150,261	132,829,312	158,996,318
All Funds	-	160,793,791	160,793,791	190,030,817	180,536,282	212,418,741

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4325 Attorney General						
8000 General Fund	-	588,203	588,203	725,019	670,860	797,169
6400 Federal Funds Ltd	-	593,979	593,979	732,139	677,448	805,003
All Funds	-	1,182,182	1,182,182	1,457,158	1,348,308	1,602,172
4375 Employee Recruitment and Develop						
8000 General Fund	-	416	416	433	433	433
6400 Federal Funds Ltd	-	913	913	951	951	951
All Funds	-	1,329	1,329	1,384	1,384	1,384
4400 Dues and Subscriptions						
8000 General Fund	-	4,787	4,787	4,988	4,988	4,988
6400 Federal Funds Ltd	-	5,658	5,658	5,896	5,896	5,896
All Funds	-	10,445	10,445	10,884	10,884	10,884
4425 Facilities Rental and Taxes						
8000 General Fund	-	180,567	180,567	188,151	188,151	188,151
6400 Federal Funds Ltd	-	217,439	183,340	191,040	191,040	191,040
All Funds	-	398,006	363,907	379,191	379,191	379,191
4450 Fuels and Utilities						
8000 General Fund	-	18,134	18,134	18,896	18,896	18,896
6400 Federal Funds Ltd	-	21,988	21,988	22,911	22,911	22,911
All Funds	-	40,122	40,122	41,807	41,807	41,807
4475 Facilities Maintenance						
8000 General Fund	-	29,109	29,109	30,332	30,332	30,332
6400 Federal Funds Ltd	-	33,160	33,160	34,553	34,553	34,553

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	62,269	62,269	64,885	64,885	64,885
4500 Food and Kitchen Supplies						
8000 General Fund	-	1,300,552	19,161	129,370	77,481	62,364
3400 Other Funds Ltd	-	13,975	13,975	15,405	14,562	14,562
6400 Federal Funds Ltd	-	1,059,768	6,912	107,591	64,403	59,364
All Funds	-	2,374,295	40,048	252,366	156,446	136,290
4525 Medical Services and Supplies						
8000 General Fund	-	42,354	3,528	3,677	3,677	3,677
6400 Federal Funds Ltd	-	39,797	1,938	2,020	2,020	2,020
All Funds	-	82,151	5,466	5,697	5,697	5,697
4550 Other Care of Residents and Patients						
8000 General Fund	-	2,842	2,842	2,961	2,961	2,961
3400 Other Funds Ltd	-	1,182	1,182	1,232	1,232	1,232
6400 Federal Funds Ltd	-	6,887	6,887	7,176	7,176	7,176
All Funds	-	10,911	10,911	11,369	11,369	11,369
4575 Agency Program Related S and S						
8000 General Fund	-	268,091	268,091	279,351	279,351	279,351
6400 Federal Funds Ltd	-	475,245	475,245	495,205	495,205	495,205
All Funds	-	743,336	743,336	774,556	774,556	774,556
4600 Intra-agency Charges						
8000 General Fund	-	3,955,741	3,955,741	4,121,882	4,120,434	4,120,434
6400 Federal Funds Ltd	-	5,832,515	5,832,515	6,077,481	6,078,929	6,078,929
All Funds	-	9,788,256	9,788,256	10,199,363	10,199,363	10,199,363

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	-	667,941	408,681	425,846	414,719	414,719
3400 Other Funds Ltd	-	71,866	260,262	271,193	271,193	271,193
6400 Federal Funds Ltd	-	758,494	869,115	905,617	894,490	894,490
All Funds	-	1,498,301	1,538,058	1,602,656	1,580,402	1,580,402
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	920,218	539,918	576,254	598,131	596,031
3400 Other Funds Ltd	-	27,428	27,428	28,697	28,580	28,580
6400 Federal Funds Ltd	-	1,040,727	838,161	885,487	901,306	900,606
All Funds	-	1,988,373	1,405,507	1,490,438	1,528,017	1,525,217
4715 IT Expendable Property						
8000 General Fund	-	4,011,713	4,011,713	4,180,205	4,180,205	4,180,205
6400 Federal Funds Ltd	-	8,347,442	8,347,442	8,698,035	8,698,035	8,698,035
All Funds	-	12,359,155	12,359,155	12,878,240	12,878,240	12,878,240
SERVICES & SUPPLIES						
8000 General Fund	-	79,237,423	70,372,134	87,096,351	77,588,359	77,226,974
3400 Other Funds Ltd	-	8,017,191	10,303,567	4,157,715	4,123,546	10,713,545
6400 Federal Funds Ltd	-	177,073,859	171,240,980	192,886,619	191,923,850	218,869,065
TOTAL SERVICES & SUPPLIES	**-**	**$264,328,473**	**$251,916,681**	**$284,140,685**	**$273,635,755**	**$306,809,584**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	49,649	49,649	51,734	51,734	51,734
6400 Federal Funds Ltd	-	49,649	49,649	51,734	51,734	51,734

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	-	99,298	99,298	103,468	103,468	103,468
6025 Dist to Other Gov Unit						
8000 General Fund	-	35,114,910	35,114,910	37,726,031	37,726,031	37,726,031
6400 Federal Funds Ltd	-	32,952,657	32,952,657	37,726,031	37,726,031	37,726,031
All Funds	-	68,067,567	68,067,567	75,452,062	75,452,062	75,452,062
6085 Other Special Payments						
8000 General Fund	-	72,306	72,306	75,343	75,343	75,343
3400 Other Funds Ltd	-	566,106	566,106	589,882	589,882	589,882
6400 Federal Funds Ltd	-	1,402,625	1,402,625	1,461,535	1,461,535	1,461,535
All Funds	-	2,041,037	2,041,037	2,126,760	2,126,760	2,126,760
SPECIAL PAYMENTS						
8000 General Fund	-	35,236,865	35,236,865	37,853,108	37,853,108	37,853,108
3400 Other Funds Ltd	-	566,106	566,106	589,882	589,882	589,882
6400 Federal Funds Ltd	-	34,404,931	34,404,931	39,239,300	39,239,300	39,239,300
TOTAL SPECIAL PAYMENTS	**-**	**$70,207,902**	**$70,207,902**	**$77,682,290**	**$77,682,290**	**$77,682,290**
EXPENDITURES						
8000 General Fund	-	369,110,768	381,533,373	453,696,376	444,885,391	438,376,111
3400 Other Funds Ltd	-	9,236,425	11,578,031	5,823,111	5,712,458	12,302,457
6400 Federal Funds Ltd	-	422,988,461	434,198,263	503,042,184	501,750,069	524,719,215
TOTAL EXPENDITURES	**-**	**$801,335,654**	**$827,309,667**	**$962,561,671**	**$952,347,918**	**$975,397,783**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	2,640	2,620	2,656	2,659	2,616
8180 Position Reconciliation	-	4	4	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL AUTHORIZED POSITIONS	**-**	**2,644**	**2,624**	**2,656**	**2,659**	**2,616**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	2,595.38	2,575.81	2,652.16	2,654.77	2,612.77
8280 FTE Reconciliation	-	4.00	4.00	-	0.12	0.12
TOTAL AUTHORIZED FTE	**-**	**2,599.38**	**2,579.81**	**2,652.16**	**2,654.89**	**2,612.89**

Version / Column Comparison Report - Detail
2025-27 Biennium
DHS Central & Shared Services

Cross Reference Number:10000-010-00-00-00000

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	499,926,753	499,926,753	0	-
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
All Funds	510,034,378	510,034,378	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	304,108,343	304,108,343	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	361,519,743	361,519,743	0	-
TOTAL REVENUES				
8000 General Fund	499,926,753	499,926,753	0	-
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
3400 Other Funds Ltd	304,108,343	304,108,343	0	-
6400 Federal Funds Ltd	361,519,743	361,519,743	0	-
TOTAL REVENUES	**$1,175,662,464**	**$1,175,662,464**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	499,926,753	499,926,753	0	-
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
3400 Other Funds Ltd	304,108,343	304,108,343	0	-
6400 Federal Funds Ltd	361,519,743	361,519,743	0	-
TOTAL AVAILABLE REVENUES	**$1,175,662,464**	**$1,175,662,464**	**0**	**-**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	49,089,816	49,089,816	0	-
3400 Other Funds Ltd	138,419,210	138,419,210	0	-
6400 Federal Funds Ltd	33,918,883	33,918,883	0	-
All Funds	221,427,909	221,427,909	0	-
3160 Temporary Appointments				
8000 General Fund	109,315	109,315	0	-
3400 Other Funds Ltd	129,118	129,118	0	-
6400 Federal Funds Ltd	22,870	22,870	0	-
All Funds	261,303	261,303	0	-
3170 Overtime Payments				
8000 General Fund	5,731	5,731	0	-
3400 Other Funds Ltd	12,675	12,675	0	-
6400 Federal Funds Ltd	5,730	5,730	0	-
All Funds	24,136	24,136	0	-
3180 Shift Differential				
8000 General Fund	1	1	0	-
3400 Other Funds Ltd	34,891	34,891	0	-
6400 Federal Funds Ltd	2	2	0	-
All Funds	34,894	34,894	0	-
3190 All Other Differential				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,191,022	1,191,022	0	-
3400 Other Funds Ltd	426,008	426,008	0	-
6400 Federal Funds Ltd	91,997	91,997	0	-
All Funds	1,709,027	1,709,027	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	50,395,885	50,395,885	0	-
3400 Other Funds Ltd	139,021,902	139,021,902	0	-
6400 Federal Funds Ltd	34,039,482	34,039,482	0	-
TOTAL SALARIES & WAGES	**$223,457,269**	**$223,457,269**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	16,100	16,100	0	-
3400 Other Funds Ltd	56,775	56,775	0	-
6400 Federal Funds Ltd	10,916	10,916	0	-
All Funds	83,791	83,791	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	10,721,129	10,721,129	0	-
3400 Other Funds Ltd	29,611,905	29,611,905	0	-
6400 Federal Funds Ltd	7,252,362	7,252,362	0	-
All Funds	47,585,396	47,585,396	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,608,263	1,608,263	0	-
3400 Other Funds Ltd	5,555,601	5,555,601	0	-
6400 Federal Funds Ltd	1,143,772	1,143,772	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,307,636	8,307,636	0	-
3230 Social Security Taxes				
8000 General Fund	3,824,218	3,824,218	0	-
3400 Other Funds Ltd	10,617,263	10,617,263	0	-
6400 Federal Funds Ltd	2,578,966	2,578,966	0	-
All Funds	17,020,447	17,020,447	0	-
3240 Unemployment Assessments				
8000 General Fund	1,164,425	1,164,425	0	-
3400 Other Funds Ltd	225,122	225,122	0	-
6400 Federal Funds Ltd	1,148,458	1,148,458	0	-
All Funds	2,538,005	2,538,005	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	199,150	199,150	0	-
3400 Other Funds Ltd	554,460	554,460	0	-
6400 Federal Funds Ltd	134,442	134,442	0	-
All Funds	888,052	888,052	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	9,379	9,379	0	-
3400 Other Funds Ltd	33,067	33,067	0	-
6400 Federal Funds Ltd	6,371	6,371	0	-
All Funds	48,817	48,817	0	-
3260 Mass Transit Tax				
8000 General Fund	4,729,675	4,729,675	0	-
3270 Flexible Benefits				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,502,815	9,502,815	0	-
3400 Other Funds Ltd	33,433,649	33,433,649	0	-
6400 Federal Funds Ltd	6,391,127	6,391,127	0	-
All Funds	49,327,591	49,327,591	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	31,775,154	31,775,154	0	-
3400 Other Funds Ltd	80,087,842	80,087,842	0	-
6400 Federal Funds Ltd	18,666,414	18,666,414	0	-
TOTAL OTHER PAYROLL EXPENSES	**$130,529,410**	**$130,529,410**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(3,014,350)	(3,014,350)	0	-
3400 Other Funds Ltd	(10,464,972)	(10,464,972)	0	-
6400 Federal Funds Ltd	(426,077)	(426,077)	0	-
All Funds	(13,905,399)	(13,905,399)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	20,398	20,398	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(3,014,350)	(3,014,350)	0	-
3400 Other Funds Ltd	(10,444,574)	(10,444,574)	0	-
6400 Federal Funds Ltd	(426,077)	(426,077)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	**($13,885,001)**	**($13,885,001)**	**0**	**-**
TOTAL PERSONAL SERVICES				
8000 General Fund	79,156,689	79,156,689	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	208,665,170	208,665,170	0	-
6400 Federal Funds Ltd	52,279,819	52,279,819	0	-
TOTAL PERSONAL SERVICES	**$340,101,678**	**$340,101,678**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	577,275	577,275	0	-
3400 Other Funds Ltd	1,054,084	1,054,084	0	-
6400 Federal Funds Ltd	292,633	292,633	0	-
All Funds	1,923,992	1,923,992	0	-
4125 Out of State Travel				
8000 General Fund	12,500	12,500	0	-
3400 Other Funds Ltd	24,887	24,887	0	-
6400 Federal Funds Ltd	16,714	16,714	0	-
All Funds	54,101	54,101	0	-
4150 Employee Training				
8000 General Fund	683,963	683,963	0	-
3400 Other Funds Ltd	713,023	713,023	0	-
6400 Federal Funds Ltd	427,622	427,622	0	-
All Funds	1,824,608	1,824,608	0	-
4175 Office Expenses				
8000 General Fund	8,479,220	8,479,220	0	-
3400 Other Funds Ltd	2,994,276	2,994,276	0	-
6400 Federal Funds Ltd	5,331,932	5,331,932	0	-
All Funds	16,805,428	16,805,428	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	5,929,334	5,929,334	0	-
3400 Other Funds Ltd	1,024,998	1,024,998	0	-
6400 Federal Funds Ltd	6,554,732	6,554,732	0	-
All Funds	13,509,064	13,509,064	0	-
4225 State Gov. Service Charges				
8000 General Fund	76,002,624	76,002,624	0	-
3400 Other Funds Ltd	3,334,149	3,334,149	0	-
6400 Federal Funds Ltd	51,890,962	51,890,962	0	-
All Funds	131,227,735	131,227,735	0	-
4250 Data Processing				
8000 General Fund	19,977,139	19,977,139	0	-
3400 Other Funds Ltd	1,246,751	1,246,751	0	-
6400 Federal Funds Ltd	20,636,629	20,636,629	0	-
All Funds	41,860,519	41,860,519	0	-
4275 Publicity and Publications				
8000 General Fund	79,787	79,787	0	-
3400 Other Funds Ltd	205,674	205,674	0	-
6400 Federal Funds Ltd	83,769	83,769	0	-
All Funds	369,230	369,230	0	-
4300 Professional Services				
8000 General Fund	12,001,136	12,001,136	0	-
3400 Other Funds Ltd	20,592,903	20,592,903	0	-
6400 Federal Funds Ltd	4,839,053	4,839,053	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	37,433,092	37,433,092	0	-
4315 IT Professional Services				
8000 General Fund	1,230,880	1,230,880	0	-
3400 Other Funds Ltd	597,755	597,755	0	-
6400 Federal Funds Ltd	967,797	967,797	0	-
All Funds	2,796,432	2,796,432	0	-
4325 Attorney General				
8000 General Fund	876,861	876,861	0	-
3400 Other Funds Ltd	2,786,593	2,786,593	0	-
6400 Federal Funds Ltd	897,851	897,851	0	-
All Funds	4,561,305	4,561,305	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	52,576	52,576	0	-
3400 Other Funds Ltd	2,109	2,109	0	-
6400 Federal Funds Ltd	61,898	61,898	0	-
All Funds	116,583	116,583	0	-
4400 Dues and Subscriptions				
8000 General Fund	89,839	89,839	0	-
3400 Other Funds Ltd	16,554	16,554	0	-
6400 Federal Funds Ltd	100,855	100,855	0	-
All Funds	207,248	207,248	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	77,370,260	77,370,260	0	-
3400 Other Funds Ltd	4,638,939	4,638,939	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	60,874,336	60,874,336	0	-
All Funds	142,883,535	142,883,535	0	-
4450 Fuels and Utilities				
8000 General Fund	4,111,917	4,111,917	0	-
3400 Other Funds Ltd	157,757	157,757	0	-
6400 Federal Funds Ltd	3,991,263	3,991,263	0	-
All Funds	8,260,937	8,260,937	0	-
4475 Facilities Maintenance				
8000 General Fund	5,349,316	5,349,316	0	-
3400 Other Funds Ltd	216,621	216,621	0	-
6400 Federal Funds Ltd	5,384,010	5,384,010	0	-
All Funds	10,949,947	10,949,947	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	563,948	563,948	0	-
3400 Other Funds Ltd	3,871,205	3,871,205	0	-
6400 Federal Funds Ltd	458,036	458,036	0	-
All Funds	4,893,189	4,893,189	0	-
4525 Medical Services and Supplies				
8000 General Fund	23,859	23,859	0	-
3400 Other Funds Ltd	366	366	0	-
6400 Federal Funds Ltd	17,015	17,015	0	-
All Funds	41,240	41,240	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,740,573	2,740,573	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	61,051	61,051	0	-
6400 Federal Funds Ltd	1,161,232	1,161,232	0	-
All Funds	3,962,856	3,962,856	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	11,699	11,699	0	-
4650 Other Services and Supplies				
8000 General Fund	11,125,607	11,125,607	0	-
3400 Other Funds Ltd	10,278,991	10,278,991	0	-
6400 Federal Funds Ltd	14,427,426	14,427,426	0	-
All Funds	35,832,024	35,832,024	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,723,359	12,723,359	0	-
3400 Other Funds Ltd	476,108	476,108	0	-
6400 Federal Funds Ltd	6,573,123	6,573,123	0	-
All Funds	19,772,590	19,772,590	0	-
4715 IT Expendable Property				
8000 General Fund	6,876,682	6,876,682	0	-
3400 Other Funds Ltd	933,492	933,492	0	-
6400 Federal Funds Ltd	4,908,907	4,908,907	0	-
All Funds	12,719,081	12,719,081	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	246,878,655	246,878,655	0	-
3400 Other Funds Ltd	55,239,985	55,239,985	0	-
6400 Federal Funds Ltd	189,897,795	189,897,795	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**$492,016,435**	**$492,016,435**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	21,626	21,626	0	-
6400 Federal Funds Ltd	25,168	25,168	0	-
All Funds	46,794	46,794	0	-
5550 Data Processing Software				
8000 General Fund	21,057	21,057	0	-
6400 Federal Funds Ltd	25,736	25,736	0	-
All Funds	46,793	46,793	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,607,553	1,607,553	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	42,683	42,683	0	-
3400 Other Funds Ltd	1,607,553	1,607,553	0	-
6400 Federal Funds Ltd	50,904	50,904	0	-
TOTAL CAPITAL OUTLAY	**$1,701,140**	**$1,701,140**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	173,848,726	173,848,726	0	-
3400 Other Funds Ltd	38,595,635	38,595,635	0	-
6400 Federal Funds Ltd	119,291,225	119,291,225	0	-
All Funds	331,735,586	331,735,586	0	-
DEBT SERVICE				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7100 Principal - Bonds				
8030 General Fund Debt Svc	9,115,000	9,115,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	992,625	992,625	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
TOTAL EXPENDITURES				
8000 General Fund	499,926,753	499,926,753	0	-
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
3400 Other Funds Ltd	304,108,343	304,108,343	0	-
6400 Federal Funds Ltd	361,519,743	361,519,743	0	-
TOTAL EXPENDITURES	**$1,175,662,464**	**$1,175,662,464**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,168	1,168	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,163.14	1,163.14	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	102,690,438	102,690,438	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	22,222,640	22,222,640	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	59,995,217	59,995,217	0	-
TOTAL REVENUES				
8000 General Fund	102,690,438	102,690,438	0	-
3400 Other Funds Ltd	22,222,640	22,222,640	0	-
6400 Federal Funds Ltd	59,995,217	59,995,217	0	-
TOTAL REVENUES	**$184,908,295**	**$184,908,295**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	102,690,438	102,690,438	0	-
3400 Other Funds Ltd	22,222,640	22,222,640	0	-
6400 Federal Funds Ltd	59,995,217	59,995,217	0	-
TOTAL AVAILABLE REVENUES	**$184,908,295**	**$184,908,295**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49,089,816	49,089,816	0	-
3400 Other Funds Ltd	1,256,022	1,256,022	0	-
6400 Federal Funds Ltd	33,918,883	33,918,883	0	-
All Funds	84,264,721	84,264,721	0	-
3160 Temporary Appointments				
8000 General Fund	109,315	109,315	0	-
3400 Other Funds Ltd	35,081	35,081	0	-
6400 Federal Funds Ltd	22,870	22,870	0	-
All Funds	167,266	167,266	0	-
3170 Overtime Payments				
8000 General Fund	5,731	5,731	0	-
3400 Other Funds Ltd	1	1	0	-
6400 Federal Funds Ltd	5,730	5,730	0	-
All Funds	11,462	11,462	0	-
3180 Shift Differential				
8000 General Fund	1	1	0	-
6400 Federal Funds Ltd	2	2	0	-
All Funds	3	3	0	-
3190 All Other Differential				
8000 General Fund	1,191,022	1,191,022	0	-
3400 Other Funds Ltd	1,026	1,026	0	-
6400 Federal Funds Ltd	91,997	91,997	0	-
All Funds	1,284,045	1,284,045	0	-
TOTAL SALARIES & WAGES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	50,395,885	50,395,885	0	-
3400 Other Funds Ltd	1,292,130	1,292,130	0	-
6400 Federal Funds Ltd	34,039,482	34,039,482	0	-
TOTAL SALARIES & WAGES	**$85,727,497**	**$85,727,497**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	16,100	16,100	0	-
3400 Other Funds Ltd	429	429	0	-
6400 Federal Funds Ltd	10,916	10,916	0	-
All Funds	27,445	27,445	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	10,721,129	10,721,129	0	-
3400 Other Funds Ltd	267,999	267,999	0	-
6400 Federal Funds Ltd	7,252,362	7,252,362	0	-
All Funds	18,241,490	18,241,490	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,608,263	1,608,263	0	-
3400 Other Funds Ltd	29,932	29,932	0	-
6400 Federal Funds Ltd	1,143,772	1,143,772	0	-
All Funds	2,781,967	2,781,967	0	-
3230 Social Security Taxes				
8000 General Fund	3,824,218	3,824,218	0	-
3400 Other Funds Ltd	98,558	98,558	0	-
6400 Federal Funds Ltd	2,578,966	2,578,966	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,501,742	6,501,742	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	199,150	199,150	0	-
3400 Other Funds Ltd	5,010	5,010	0	-
6400 Federal Funds Ltd	134,442	134,442	0	-
All Funds	338,602	338,602	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	9,379	9,379	0	-
3400 Other Funds Ltd	199	199	0	-
6400 Federal Funds Ltd	6,371	6,371	0	-
All Funds	15,949	15,949	0	-
3270 Flexible Benefits				
8000 General Fund	9,502,815	9,502,815	0	-
3400 Other Funds Ltd	245,855	245,855	0	-
6400 Federal Funds Ltd	6,391,127	6,391,127	0	-
All Funds	16,139,797	16,139,797	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	25,881,054	25,881,054	0	-
3400 Other Funds Ltd	647,982	647,982	0	-
6400 Federal Funds Ltd	17,517,956	17,517,956	0	-
TOTAL OTHER PAYROLL EXPENSES	**$44,046,992**	**$44,046,992**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(3,014,350)	(3,014,350)	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(23,581)	(23,581)	0	-
6400 Federal Funds Ltd	(426,077)	(426,077)	0	-
All Funds	(3,464,008)	(3,464,008)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	73,262,589	73,262,589	0	-
3400 Other Funds Ltd	1,916,531	1,916,531	0	-
6400 Federal Funds Ltd	51,131,361	51,131,361	0	-
TOTAL PERSONAL SERVICES	**$126,310,481**	**$126,310,481**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	509,071	509,071	0	-
3400 Other Funds Ltd	21,238	21,238	0	-
6400 Federal Funds Ltd	262,282	262,282	0	-
All Funds	792,591	792,591	0	-
4125 Out of State Travel				
8000 General Fund	12,500	12,500	0	-
3400 Other Funds Ltd	2,164	2,164	0	-
6400 Federal Funds Ltd	16,714	16,714	0	-
All Funds	31,378	31,378	0	-
4150 Employee Training				
8000 General Fund	683,963	683,963	0	-
3400 Other Funds Ltd	16,456	16,456	0	-
6400 Federal Funds Ltd	427,622	427,622	0	-
All Funds	1,128,041	1,128,041	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	1,011,616	1,011,616	0	-
3400 Other Funds Ltd	30,433	30,433	0	-
6400 Federal Funds Ltd	748,519	748,519	0	-
All Funds	1,790,568	1,790,568	0	-
4200 Telecommunications				
8000 General Fund	402,191	402,191	0	-
3400 Other Funds Ltd	12,579	12,579	0	-
6400 Federal Funds Ltd	347,379	347,379	0	-
All Funds	762,149	762,149	0	-
4250 Data Processing				
8000 General Fund	19,283	19,283	0	-
3400 Other Funds Ltd	3,977	3,977	0	-
6400 Federal Funds Ltd	15,671	15,671	0	-
All Funds	38,931	38,931	0	-
4275 Publicity and Publications				
8000 General Fund	79,011	79,011	0	-
3400 Other Funds Ltd	2,469	2,469	0	-
6400 Federal Funds Ltd	83,081	83,081	0	-
All Funds	164,561	164,561	0	-
4300 Professional Services				
8000 General Fund	11,570,527	11,570,527	0	-
3400 Other Funds Ltd	19,946,037	19,946,037	0	-
6400 Federal Funds Ltd	4,457,037	4,457,037	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	35,973,601	35,973,601	0	-
4315 IT Professional Services				
8000 General Fund	105,126	105,126	0	-
3400 Other Funds Ltd	80,866	80,866	0	-
6400 Federal Funds Ltd	34,667	34,667	0	-
All Funds	220,659	220,659	0	-
4325 Attorney General				
8000 General Fund	776,514	776,514	0	-
3400 Other Funds Ltd	121,489	121,489	0	-
6400 Federal Funds Ltd	809,718	809,718	0	-
All Funds	1,707,721	1,707,721	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	52,576	52,576	0	-
3400 Other Funds Ltd	2,109	2,109	0	-
6400 Federal Funds Ltd	61,898	61,898	0	-
All Funds	116,583	116,583	0	-
4400 Dues and Subscriptions				
8000 General Fund	89,839	89,839	0	-
3400 Other Funds Ltd	3,434	3,434	0	-
6400 Federal Funds Ltd	100,855	100,855	0	-
All Funds	194,128	194,128	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	32,447	32,447	0	-
6400 Federal Funds Ltd	36,541	36,541	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	68,988	68,988	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	557,498	557,498	0	-
3400 Other Funds Ltd	15,909	15,909	0	-
6400 Federal Funds Ltd	452,699	452,699	0	-
All Funds	1,026,106	1,026,106	0	-
4525 Medical Services and Supplies				
8000 General Fund	23,859	23,859	0	-
3400 Other Funds Ltd	366	366	0	-
6400 Federal Funds Ltd	17,015	17,015	0	-
All Funds	41,240	41,240	0	-
4575 Agency Program Related S and S				
8000 General Fund	822,235	822,235	0	-
3400 Other Funds Ltd	34,303	34,303	0	-
6400 Federal Funds Ltd	473,744	473,744	0	-
All Funds	1,330,282	1,330,282	0	-
4650 Other Services and Supplies				
8000 General Fund	291,649	291,649	0	-
3400 Other Funds Ltd	5,343	5,343	0	-
6400 Federal Funds Ltd	198,109	198,109	0	-
All Funds	495,101	495,101	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	594,597	594,597	0	-
3400 Other Funds Ltd	1,703	1,703	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	111,693	111,693	0	-
All Funds	707,993	707,993	0	-
4715 IT Expendable Property				
8000 General Fund	68,338	68,338	0	-
3400 Other Funds Ltd	2,679	2,679	0	-
6400 Federal Funds Ltd	85,563	85,563	0	-
All Funds	156,580	156,580	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	17,702,840	17,702,840	0	-
3400 Other Funds Ltd	20,303,554	20,303,554	0	-
6400 Federal Funds Ltd	8,740,807	8,740,807	0	-
TOTAL SERVICES & SUPPLIES	**$46,747,201**	**$46,747,201**	**0**	**-**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	21,626	21,626	0	-
6400 Federal Funds Ltd	25,168	25,168	0	-
All Funds	46,794	46,794	0	-
5550 Data Processing Software				
8000 General Fund	21,057	21,057	0	-
6400 Federal Funds Ltd	25,736	25,736	0	-
All Funds	46,793	46,793	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	42,683	42,683	0	-
6400 Federal Funds Ltd	50,904	50,904	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	**$93,587**	**$93,587**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	11,682,326	11,682,326	0	-
3400 Other Funds Ltd	2,555	2,555	0	-
6400 Federal Funds Ltd	72,145	72,145	0	-
All Funds	11,757,026	11,757,026	0	-
TOTAL EXPENDITURES				
8000 General Fund	102,690,438	102,690,438	0	-
3400 Other Funds Ltd	22,222,640	22,222,640	0	-
6400 Federal Funds Ltd	59,995,217	59,995,217	0	-
TOTAL EXPENDITURES	**$184,908,295**	**$184,908,295**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	382	382	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	380.57	380.57	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	225,864,530	225,864,530	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	225,864,530	225,864,530	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	137,163,188	137,163,188	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	94,037	94,037	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	12,674	12,674	0	-
3180 Shift Differential				
3400 Other Funds Ltd	34,891	34,891	0	-
3190 All Other Differential				
3400 Other Funds Ltd	424,982	424,982	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	137,729,772	137,729,772	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	56,346	56,346	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	29,343,906	29,343,906	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	5,525,669	5,525,669	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	10,518,705	10,518,705	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	417	417	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	549,450	549,450	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	32,868	32,868	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	33,187,794	33,187,794	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	79,215,155	79,215,155	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(10,441,391)	(10,441,391)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	20,398	20,398	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(10,420,993)	(10,420,993)	0	-
TOTAL PERSONAL SERVICES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	206,523,934	206,523,934	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,030,958	1,030,958	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	22,723	22,723	0	-
4150 Employee Training				
3400 Other Funds Ltd	696,567	696,567	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,319,818	2,319,818	0	-
4200 Telecommunications				
3400 Other Funds Ltd	808,572	808,572	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,102,646	1,102,646	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	203,187	203,187	0	-
4300 Professional Services				
3400 Other Funds Ltd	615,659	615,659	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	514,215	514,215	0	-
4325 Attorney General				
3400 Other Funds Ltd	2,658,825	2,658,825	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	13,120	13,120	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,987	5,987	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	331	331	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	19,626	19,626	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	26,748	26,748	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	11,699	11,699	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	7,099,476	7,099,476	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	363,856	363,856	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	219,030	219,030	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,733,043	17,733,043	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,607,553	1,607,553	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	225,864,530	225,864,530	0	-
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	786	786	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	782.57	782.57	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	397,236,315	397,236,315	0	-
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
All Funds	407,343,940	407,343,940	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	56,021,173	56,021,173	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	301,524,526	301,524,526	0	-
TOTAL REVENUES				
8000 General Fund	397,236,315	397,236,315	0	-
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
3400 Other Funds Ltd	56,021,173	56,021,173	0	-
6400 Federal Funds Ltd	301,524,526	301,524,526	0	-
TOTAL REVENUES	**$764,889,639**	**$764,889,639**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	397,236,315	397,236,315	0	-
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
3400 Other Funds Ltd	56,021,173	56,021,173	0	-
6400 Federal Funds Ltd	301,524,526	301,524,526	0	-
TOTAL AVAILABLE REVENUES	**$764,889,639**	**$764,889,639**	**0**	**-**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	1,164,425	1,164,425	0	-
3400 Other Funds Ltd	224,705	224,705	0	-
6400 Federal Funds Ltd	1,148,458	1,148,458	0	-
All Funds	2,537,588	2,537,588	0	-
3260 Mass Transit Tax				
8000 General Fund	4,729,675	4,729,675	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	5,894,100	5,894,100	0	-
3400 Other Funds Ltd	224,705	224,705	0	-
6400 Federal Funds Ltd	1,148,458	1,148,458	0	-
TOTAL OTHER PAYROLL EXPENSES	**$7,267,263**	**$7,267,263**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	68,204	68,204	0	-
3400 Other Funds Ltd	1,888	1,888	0	-
6400 Federal Funds Ltd	30,351	30,351	0	-
All Funds	100,443	100,443	0	-
4175 Office Expenses				
8000 General Fund	7,467,604	7,467,604	0	-
3400 Other Funds Ltd	644,025	644,025	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,583,413	4,583,413	0	-
All Funds	12,695,042	12,695,042	0	-
4200 Telecommunications				
8000 General Fund	5,527,143	5,527,143	0	-
3400 Other Funds Ltd	203,847	203,847	0	-
6400 Federal Funds Ltd	6,207,353	6,207,353	0	-
All Funds	11,938,343	11,938,343	0	-
4225 State Gov. Service Charges				
8000 General Fund	76,002,624	76,002,624	0	-
3400 Other Funds Ltd	3,334,149	3,334,149	0	-
6400 Federal Funds Ltd	51,890,962	51,890,962	0	-
All Funds	131,227,735	131,227,735	0	-
4250 Data Processing				
8000 General Fund	19,957,856	19,957,856	0	-
3400 Other Funds Ltd	140,128	140,128	0	-
6400 Federal Funds Ltd	20,620,958	20,620,958	0	-
All Funds	40,718,942	40,718,942	0	-
4275 Publicity and Publications				
8000 General Fund	776	776	0	-
3400 Other Funds Ltd	18	18	0	-
6400 Federal Funds Ltd	688	688	0	-
All Funds	1,482	1,482	0	-
4300 Professional Services				
8000 General Fund	430,609	430,609	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,207	31,207	0	-
6400 Federal Funds Ltd	382,016	382,016	0	-
All Funds	843,832	843,832	0	-
4315 IT Professional Services				
8000 General Fund	1,125,754	1,125,754	0	-
3400 Other Funds Ltd	2,674	2,674	0	-
6400 Federal Funds Ltd	933,130	933,130	0	-
All Funds	2,061,558	2,061,558	0	-
4325 Attorney General				
8000 General Fund	100,347	100,347	0	-
3400 Other Funds Ltd	6,279	6,279	0	-
6400 Federal Funds Ltd	88,133	88,133	0	-
All Funds	194,759	194,759	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	77,337,813	77,337,813	0	-
3400 Other Funds Ltd	4,632,952	4,632,952	0	-
6400 Federal Funds Ltd	60,837,795	60,837,795	0	-
All Funds	142,808,560	142,808,560	0	-
4450 Fuels and Utilities				
8000 General Fund	4,111,917	4,111,917	0	-
3400 Other Funds Ltd	157,426	157,426	0	-
6400 Federal Funds Ltd	3,991,263	3,991,263	0	-
All Funds	8,260,606	8,260,606	0	-
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,349,316	5,349,316	0	-
3400 Other Funds Ltd	196,995	196,995	0	-
6400 Federal Funds Ltd	5,384,010	5,384,010	0	-
All Funds	10,930,321	10,930,321	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	6,450	6,450	0	-
3400 Other Funds Ltd	3,855,296	3,855,296	0	-
6400 Federal Funds Ltd	5,337	5,337	0	-
All Funds	3,867,083	3,867,083	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,918,338	1,918,338	0	-
6400 Federal Funds Ltd	687,488	687,488	0	-
All Funds	2,605,826	2,605,826	0	-
4650 Other Services and Supplies				
8000 General Fund	10,833,958	10,833,958	0	-
3400 Other Funds Ltd	3,174,172	3,174,172	0	-
6400 Federal Funds Ltd	14,229,317	14,229,317	0	-
All Funds	28,237,447	28,237,447	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,128,762	12,128,762	0	-
3400 Other Funds Ltd	110,549	110,549	0	-
6400 Federal Funds Ltd	6,461,430	6,461,430	0	-
All Funds	18,700,741	18,700,741	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,808,344	6,808,344	0	-
3400 Other Funds Ltd	711,783	711,783	0	-
6400 Federal Funds Ltd	4,823,344	4,823,344	0	-
All Funds	12,343,471	12,343,471	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	229,175,815	229,175,815	0	-
3400 Other Funds Ltd	17,203,388	17,203,388	0	-
6400 Federal Funds Ltd	181,156,988	181,156,988	0	-
TOTAL SERVICES & SUPPLIES	**$427,536,191**	**$427,536,191**	**0**	**-**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	162,166,400	162,166,400	0	-
3400 Other Funds Ltd	38,593,080	38,593,080	0	-
6400 Federal Funds Ltd	119,219,080	119,219,080	0	-
All Funds	319,978,560	319,978,560	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	9,115,000	9,115,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	992,625	992,625	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
TOTAL EXPENDITURES				
8000 General Fund	397,236,315	397,236,315	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	10,107,625	10,107,625	0	-
3400 Other Funds Ltd	56,021,173	56,021,173	0	-
6400 Federal Funds Ltd	301,524,526	301,524,526	0	-
TOTAL EXPENDITURES	**$764,889,639**	**$764,889,639**	**0**	**-**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,690,049	1,690,049	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	15,470,000	15,470,000	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	17,160,049	17,160,049	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,723,889,379	5,723,889,379	0	-
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	202,966,543	202,966,543	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,848,813	2,848,813	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	349,760	349,760	0	-
0420 Care of State Wards				
3400 Other Funds Ltd	16,199,580	16,199,580	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	16,549,340	16,549,340	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	237,515	237,515	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	204,926,335	204,926,335	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	8,553,629,995	8,553,629,995	0	-
All Funds	11,935,498,122	11,935,498,122	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	11,466,920	11,466,920	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	20,883,772	20,883,772	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	3,273,913	3,273,913	0	-
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	457,299,773	457,299,773	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	50,000	50,000	0	-
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	1,441,661	1,441,661	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	494,416,039	494,416,039	0	-
TOTAL REVENUES				
8000 General Fund	5,723,889,379	5,723,889,379	0	-
3400 Other Funds Ltd	921,944,585	921,944,585	0	-
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	8,553,629,995	8,553,629,995	0	-
TOTAL REVENUES	**$18,581,332,086**	**$18,581,332,086**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(11,466,920)	(11,466,920)	0	-
2107 Tsfr To Administrative Svcs				
6400 Federal Funds Ltd	(199,833)	(199,833)	0	-
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	(2,389,986)	(2,389,986)	0	-
2404 Tsfr To Public Def Svcs Comm				
6400 Federal Funds Ltd	(14,000,000)	(14,000,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(11,466,920)	(11,466,920)	0	-
6400 Federal Funds Ltd	(16,589,819)	(16,589,819)	0	-
TOTAL TRANSFERS OUT	**($28,056,739)**	**($28,056,739)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	5,723,889,379	5,723,889,379	0	-
3400 Other Funds Ltd	927,637,714	927,637,714	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	8,537,040,176	8,537,040,176	0	-
TOTAL AVAILABLE REVENUES	**$18,570,435,396**	**$18,570,435,396**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	920,513,707	920,513,707	0	-
3400 Other Funds Ltd	4,434,619	4,434,619	0	-
6400 Federal Funds Ltd	654,550,354	654,550,354	0	-
All Funds	1,579,498,680	1,579,498,680	0	-
3160 Temporary Appointments				
8000 General Fund	4,373,225	4,373,225	0	-
3400 Other Funds Ltd	705,715	705,715	0	-
6400 Federal Funds Ltd	5,080,736	5,080,736	0	-
All Funds	10,159,676	10,159,676	0	-
3170 Overtime Payments				
8000 General Fund	5,055,311	5,055,311	0	-
3400 Other Funds Ltd	95,546	95,546	0	-
6400 Federal Funds Ltd	3,253,197	3,253,197	0	-
All Funds	8,404,054	8,404,054	0	-
3180 Shift Differential				
8000 General Fund	3,072,728	3,072,728	0	-
3400 Other Funds Ltd	10,244	10,244	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,436,671	4,436,671	0	-
All Funds	7,519,643	7,519,643	0	-
3190 All Other Differential				
8000 General Fund	7,497,252	7,497,252	0	-
3400 Other Funds Ltd	26,616,152	26,616,152	0	-
6400 Federal Funds Ltd	8,264,915	8,264,915	0	-
All Funds	42,378,319	42,378,319	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	940,512,223	940,512,223	0	-
3400 Other Funds Ltd	31,862,276	31,862,276	0	-
6400 Federal Funds Ltd	675,585,873	675,585,873	0	-
TOTAL SALARIES & WAGES	**$1,647,960,372**	**$1,647,960,372**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	419,936	419,936	0	-
3400 Other Funds Ltd	1,674	1,674	0	-
6400 Federal Funds Ltd	297,560	297,560	0	-
All Funds	719,170	719,170	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	199,572,255	199,572,255	0	-
3400 Other Funds Ltd	6,642,786	6,642,786	0	-
6400 Federal Funds Ltd	142,943,233	142,943,233	0	-
All Funds	349,158,274	349,158,274	0	-
3221 Pension Obligation Bond				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	37,128,221	37,128,221	0	-
3400 Other Funds Ltd	1,496,193	1,496,193	0	-
6400 Federal Funds Ltd	26,377,381	26,377,381	0	-
All Funds	65,001,795	65,001,795	0	-
3230 Social Security Taxes				
8000 General Fund	71,917,836	71,917,836	0	-
3400 Other Funds Ltd	2,437,543	2,437,543	0	-
6400 Federal Funds Ltd	51,626,299	51,626,299	0	-
All Funds	125,981,678	125,981,678	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	4,266	4,266	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,743,054	3,743,054	0	-
3400 Other Funds Ltd	124,629	124,629	0	-
6400 Federal Funds Ltd	2,679,035	2,679,035	0	-
All Funds	6,546,718	6,546,718	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	244,776	244,776	0	-
3400 Other Funds Ltd	973	973	0	-
6400 Federal Funds Ltd	174,079	174,079	0	-
All Funds	419,828	419,828	0	-
3270 Flexible Benefits				
8000 General Fund	247,112,938	247,112,938	0	-
3400 Other Funds Ltd	1,029,820	1,029,820	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	175,447,833	175,447,833	0	-
All Funds	423,590,591	423,590,591	0	-
3280 Other OPE				
8000 General Fund	1,320,448	1,320,448	0	-
6400 Federal Funds Ltd	2,495,876	2,495,876	0	-
All Funds	3,816,324	3,816,324	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	561,459,464	561,459,464	0	-
3400 Other Funds Ltd	11,733,618	11,733,618	0	-
6400 Federal Funds Ltd	402,045,562	402,045,562	0	-
TOTAL OTHER PAYROLL EXPENSES	**$975,238,644**	**$975,238,644**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(70,047,931)	(70,047,931)	0	-
3400 Other Funds Ltd	(516,942)	(516,942)	0	-
6400 Federal Funds Ltd	(13,589,338)	(13,589,338)	0	-
All Funds	(84,154,211)	(84,154,211)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	(20,932)	(20,932)	0	-
6400 Federal Funds Ltd	(45,606)	(45,606)	0	-
All Funds	(66,538)	(66,538)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(70,068,863)	(70,068,863)	0	-
3400 Other Funds Ltd	(516,942)	(516,942)	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(13,634,944)	(13,634,944)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	**($84,220,749)**	**($84,220,749)**	**0**	**-**
TOTAL PERSONAL SERVICES				
8000 General Fund	1,431,902,824	1,431,902,824	0	-
3400 Other Funds Ltd	43,078,952	43,078,952	0	-
6400 Federal Funds Ltd	1,063,996,491	1,063,996,491	0	-
TOTAL PERSONAL SERVICES	**$2,538,978,267**	**$2,538,978,267**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,367,453	9,367,453	0	-
3400 Other Funds Ltd	246,873	246,873	0	-
6400 Federal Funds Ltd	8,215,974	8,215,974	0	-
All Funds	17,830,300	17,830,300	0	-
4125 Out of State Travel				
8000 General Fund	293,153	293,153	0	-
3400 Other Funds Ltd	8,511	8,511	0	-
6400 Federal Funds Ltd	328,764	328,764	0	-
All Funds	630,428	630,428	0	-
4150 Employee Training				
8000 General Fund	8,844,707	8,844,707	0	-
3400 Other Funds Ltd	55,114	55,114	0	-
6400 Federal Funds Ltd	3,986,549	3,986,549	0	-
All Funds	12,886,370	12,886,370	0	-
4175 Office Expenses				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,831,690	11,831,690	0	-
3400 Other Funds Ltd	361,549	361,549	0	-
6400 Federal Funds Ltd	12,194,891	12,194,891	0	-
All Funds	24,388,130	24,388,130	0	-
4200 Telecommunications				
8000 General Fund	7,918,699	7,918,699	0	-
3400 Other Funds Ltd	134,382	134,382	0	-
6400 Federal Funds Ltd	5,466,980	5,466,980	0	-
All Funds	13,520,061	13,520,061	0	-
4250 Data Processing				
8000 General Fund	8,480,784	8,480,784	0	-
3400 Other Funds Ltd	505	505	0	-
6400 Federal Funds Ltd	9,694,021	9,694,021	0	-
All Funds	18,175,310	18,175,310	0	-
4275 Publicity and Publications				
8000 General Fund	2,805,905	2,805,905	0	-
3400 Other Funds Ltd	355,291	355,291	0	-
6400 Federal Funds Ltd	1,656,861	1,656,861	0	-
All Funds	4,818,057	4,818,057	0	-
4300 Professional Services				
8000 General Fund	45,306,572	45,306,572	0	-
3400 Other Funds Ltd	22,995,623	22,995,623	0	-
6400 Federal Funds Ltd	79,407,678	79,407,678	0	-
All Funds	147,709,873	147,709,873	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	51,629,946	51,629,946	0	-
3400 Other Funds Ltd	2,220,309	2,220,309	0	-
6400 Federal Funds Ltd	127,332,157	127,332,157	0	-
All Funds	181,182,412	181,182,412	0	-
4325 Attorney General				
8000 General Fund	56,845,033	56,845,033	0	-
3400 Other Funds Ltd	14,916	14,916	0	-
6400 Federal Funds Ltd	46,113,080	46,113,080	0	-
All Funds	102,973,029	102,973,029	0	-
4350 Dispute Resolution Services				
8000 General Fund	10,707	10,707	0	-
6400 Federal Funds Ltd	38,375	38,375	0	-
All Funds	49,082	49,082	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	25,477	25,477	0	-
3400 Other Funds Ltd	50	50	0	-
6400 Federal Funds Ltd	35,982	35,982	0	-
All Funds	61,509	61,509	0	-
4400 Dues and Subscriptions				
8000 General Fund	812,951	812,951	0	-
3400 Other Funds Ltd	128	128	0	-
6400 Federal Funds Ltd	537,347	537,347	0	-
All Funds	1,350,426	1,350,426	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	1,290,862	1,290,862	0	-
3400 Other Funds Ltd	781,964	781,964	0	-
6400 Federal Funds Ltd	962,434	962,434	0	-
All Funds	3,035,260	3,035,260	0	-
4450 Fuels and Utilities				
8000 General Fund	318,939	318,939	0	-
3400 Other Funds Ltd	225,589	225,589	0	-
6400 Federal Funds Ltd	213,934	213,934	0	-
All Funds	758,462	758,462	0	-
4475 Facilities Maintenance				
8000 General Fund	439,188	439,188	0	-
3400 Other Funds Ltd	201,733	201,733	0	-
6400 Federal Funds Ltd	441,659	441,659	0	-
All Funds	1,082,580	1,082,580	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	1,160,105	1,160,105	0	-
3400 Other Funds Ltd	503,383	503,383	0	-
6400 Federal Funds Ltd	4,903,495	4,903,495	0	-
All Funds	6,566,983	6,566,983	0	-
4525 Medical Services and Supplies				
8000 General Fund	638,400	638,400	0	-
3400 Other Funds Ltd	591	591	0	-
6400 Federal Funds Ltd	1,800,441	1,800,441	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,439,432	2,439,432	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	131,717	131,717	0	-
3400 Other Funds Ltd	10,206	10,206	0	-
6400 Federal Funds Ltd	7,771	7,771	0	-
All Funds	149,694	149,694	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,931,185	1,931,185	0	-
3400 Other Funds Ltd	132,941	132,941	0	-
6400 Federal Funds Ltd	2,040,731	2,040,731	0	-
All Funds	4,104,857	4,104,857	0	-
4600 Intra-agency Charges				
8000 General Fund	6,426,707	6,426,707	0	-
6400 Federal Funds Ltd	8,569,580	8,569,580	0	-
All Funds	14,996,287	14,996,287	0	-
4650 Other Services and Supplies				
8000 General Fund	29,198,555	29,198,555	0	-
3400 Other Funds Ltd	507,550	507,550	0	-
6400 Federal Funds Ltd	29,986,534	29,986,534	0	-
All Funds	59,692,639	59,692,639	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,964,390	1,964,390	0	-
3400 Other Funds Ltd	37,593	37,593	0	-
6400 Federal Funds Ltd	1,614,700	1,614,700	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,616,683	3,616,683	0	-
4715 IT Expendable Property				
8000 General Fund	5,274,996	5,274,996	0	-
3400 Other Funds Ltd	825	825	0	-
6400 Federal Funds Ltd	9,506,017	9,506,017	0	-
All Funds	14,781,838	14,781,838	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	252,948,121	252,948,121	0	-
3400 Other Funds Ltd	28,795,626	28,795,626	0	-
6400 Federal Funds Ltd	355,055,955	355,055,955	0	-
TOTAL SERVICES & SUPPLIES	**$636,799,702**	**$636,799,702**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	135,714	135,714	0	-
3400 Other Funds Ltd	22,512	22,512	0	-
6400 Federal Funds Ltd	49,557	49,557	0	-
All Funds	207,783	207,783	0	-
5550 Data Processing Software				
8000 General Fund	3,571	3,571	0	-
6400 Federal Funds Ltd	3,338	3,338	0	-
All Funds	6,909	6,909	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	139,285	139,285	0	-
3400 Other Funds Ltd	22,512	22,512	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	52,895	52,895	0	-
TOTAL CAPITAL OUTLAY	**$214,692**	**$214,692**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	843,366	843,366	0	-
6400 Federal Funds Ltd	1,195,246	1,195,246	0	-
All Funds	2,038,612	2,038,612	0	-
6020 Dist to Counties				
8000 General Fund	209,472,483	209,472,483	0	-
3400 Other Funds Ltd	12,988,303	12,988,303	0	-
6400 Federal Funds Ltd	316,702,938	316,702,938	0	-
All Funds	539,163,724	539,163,724	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	179,891,545	179,891,545	0	-
3400 Other Funds Ltd	36,836,620	36,836,620	0	-
6400 Federal Funds Ltd	166,826,299	166,826,299	0	-
All Funds	383,554,464	383,554,464	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	3,037,718	3,037,718	0	-
3400 Other Funds Ltd	4,937,993	4,937,993	0	-
6400 Federal Funds Ltd	3,732,930	3,732,930	0	-
All Funds	11,708,641	11,708,641	0	-
6035 Dist to Individuals				
8000 General Fund	1,905,754,257	1,905,754,257	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	608,178,366	608,178,366	0	-
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	3,611,492,606	3,611,492,606	0	-
All Funds	9,507,293,356	9,507,293,356	0	-
6040 Dist to Local School Districts				
8000 General Fund	698,633	698,633	0	-
6400 Federal Funds Ltd	1,188,771	1,188,771	0	-
All Funds	1,887,404	1,887,404	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	13,916,419	13,916,419	0	-
6400 Federal Funds Ltd	11,476,562	11,476,562	0	-
All Funds	25,392,981	25,392,981	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	20,883,772	20,883,772	0	-
6080 Loans Made - Other				
3400 Other Funds Ltd	466,650	466,650	0	-
6085 Other Special Payments				
8000 General Fund	1,701,809,720	1,701,809,720	0	-
3400 Other Funds Ltd	166,778,426	166,778,426	0	-
6400 Federal Funds Ltd	2,979,142,173	2,979,142,173	0	-
All Funds	4,847,730,319	4,847,730,319	0	-
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	1,049,099	1,049,099	0	-
6137 Spc Pmt to Justice, Dept of				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,015,189	2,015,189	0	-
6260 Spc Pmt to State Fire Marshal, Dept of				
8000 General Fund	277,982	277,982	0	-
6400 Federal Funds Ltd	633,434	633,434	0	-
All Funds	911,416	911,416	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	93,300	93,300	0	-
6400 Federal Funds Ltd	93,277	93,277	0	-
All Funds	186,577	186,577	0	-
6525 Spc Pmt to HECC				
8000 General Fund	608,611	608,611	0	-
6400 Federal Funds Ltd	2,237,687	2,237,687	0	-
All Funds	2,846,298	2,846,298	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	1,611,343	1,611,343	0	-
3400 Other Funds Ltd	95,232	95,232	0	-
6400 Federal Funds Ltd	8,159,782	8,159,782	0	-
All Funds	9,866,357	9,866,357	0	-
6588 Spc Pmt to Early Learning and Care, Dept. of				
6400 Federal Funds Ltd	5,313,214	5,313,214	0	-
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	1,427,387	1,427,387	0	-
6400 Federal Funds Ltd	1,675,628	1,675,628	0	-
All Funds	3,103,015	3,103,015	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6914 Spc Pmt to Housing and Com Svcs				
6400 Federal Funds Ltd	5,000,000	5,000,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	4,038,899,149	4,038,899,149	0	-
3400 Other Funds Ltd	831,708,977	831,708,977	0	-
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	7,117,934,835	7,117,934,835	0	-
TOTAL SPECIAL PAYMENTS	**$15,370,411,088**	**$15,370,411,088**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	5,723,889,379	5,723,889,379	0	-
3400 Other Funds Ltd	903,606,067	903,606,067	0	-
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	8,537,040,176	8,537,040,176	0	-
TOTAL EXPENDITURES	**$18,546,403,749**	**$18,546,403,749**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	24,031,647	24,031,647	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10,031	10,031	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9,988.42	9,988.42	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	387,067,955	387,067,955	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,237,115	2,237,115	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	610,604,169	610,604,169	0	-
All Funds	3,992,472,296	3,992,472,296	0	-
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	452,035,033	452,035,033	0	-
TOTAL REVENUES				
8000 General Fund	387,067,955	387,067,955	0	-
3400 Other Funds Ltd	454,272,148	454,272,148	0	-
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	610,604,169	610,604,169	0	-
TOTAL REVENUES	**$4,833,812,399**	**$4,833,812,399**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	387,067,955	387,067,955	0	-
3400 Other Funds Ltd	454,272,148	454,272,148	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	610,604,169	610,604,169	0	-
TOTAL AVAILABLE REVENUES	**$4,833,812,399**	**$4,833,812,399**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	93,770,713	93,770,713	0	-
3400 Other Funds Ltd	91,714	91,714	0	-
6400 Federal Funds Ltd	65,784,612	65,784,612	0	-
All Funds	159,647,039	159,647,039	0	-
3160 Temporary Appointments				
8000 General Fund	1,875,839	1,875,839	0	-
3400 Other Funds Ltd	25,723	25,723	0	-
6400 Federal Funds Ltd	2,055,362	2,055,362	0	-
All Funds	3,956,924	3,956,924	0	-
3170 Overtime Payments				
8000 General Fund	84,109	84,109	0	-
3400 Other Funds Ltd	151	151	0	-
6400 Federal Funds Ltd	62,539	62,539	0	-
All Funds	146,799	146,799	0	-
3180 Shift Differential				
8000 General Fund	7,218	7,218	0	-
3400 Other Funds Ltd	1,033	1,033	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,076	9,076	0	-
All Funds	17,327	17,327	0	-
3190 All Other Differential				
8000 General Fund	2,984,664	2,984,664	0	-
3400 Other Funds Ltd	194,985	194,985	0	-
6400 Federal Funds Ltd	2,152,351	2,152,351	0	-
All Funds	5,332,000	5,332,000	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	98,722,543	98,722,543	0	-
3400 Other Funds Ltd	313,606	313,606	0	-
6400 Federal Funds Ltd	70,063,940	70,063,940	0	-
TOTAL SALARIES & WAGES	**$169,100,089**	**$169,100,089**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	42,628	42,628	0	-
3400 Other Funds Ltd	38	38	0	-
6400 Federal Funds Ltd	29,874	29,874	0	-
All Funds	72,540	72,540	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	20,647,733	20,647,733	0	-
3400 Other Funds Ltd	61,402	61,402	0	-
6400 Federal Funds Ltd	14,499,447	14,499,447	0	-
All Funds	35,208,582	35,208,582	0	-
3221 Pension Obligation Bond				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,968,604	3,968,604	0	-
3400 Other Funds Ltd	13,305	13,305	0	-
6400 Federal Funds Ltd	2,693,953	2,693,953	0	-
All Funds	6,675,862	6,675,862	0	-
3230 Social Security Taxes				
8000 General Fund	7,545,499	7,545,499	0	-
3400 Other Funds Ltd	24,007	24,007	0	-
6400 Federal Funds Ltd	5,354,584	5,354,584	0	-
All Funds	12,924,090	12,924,090	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	386,885	386,885	0	-
3400 Other Funds Ltd	1,145	1,145	0	-
6400 Federal Funds Ltd	271,769	271,769	0	-
All Funds	659,799	659,799	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	25,142	25,142	0	-
3400 Other Funds Ltd	21	21	0	-
6400 Federal Funds Ltd	17,152	17,152	0	-
All Funds	42,315	42,315	0	-
3270 Flexible Benefits				
8000 General Fund	25,198,937	25,198,937	0	-
3400 Other Funds Ltd	22,410	22,410	0	-
6400 Federal Funds Ltd	17,504,749	17,504,749	0	-
All Funds	42,726,096	42,726,096	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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	57,815,428	57,815,428	0	-
3400 Other Funds Ltd	122,328	122,328	0	-
6400 Federal Funds Ltd	40,371,528	40,371,528	0	-
TOTAL OTHER PAYROLL EXPENSES	**$98,309,284**	**$98,309,284**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(7,560,639)	(7,560,639)	0	-
3400 Other Funds Ltd	(5,907)	(5,907)	0	-
6400 Federal Funds Ltd	(2,241,916)	(2,241,916)	0	-
All Funds	(9,808,462)	(9,808,462)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	148,977,332	148,977,332	0	-
3400 Other Funds Ltd	430,027	430,027	0	-
6400 Federal Funds Ltd	108,193,552	108,193,552	0	-
TOTAL PERSONAL SERVICES	**$257,600,911**	**$257,600,911**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,206,348	2,206,348	0	-
3400 Other Funds Ltd	2,458	2,458	0	-
6400 Federal Funds Ltd	1,263,242	1,263,242	0	-
All Funds	3,472,048	3,472,048	0	-
4125 Out of State Travel				
8000 General Fund	2,001	2,001	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,053	2,053	0	-
All Funds	4,054	4,054	0	-
4150 Employee Training				
8000 General Fund	1,073,700	1,073,700	0	-
3400 Other Funds Ltd	1,781	1,781	0	-
6400 Federal Funds Ltd	1,192,197	1,192,197	0	-
All Funds	2,267,678	2,267,678	0	-
4175 Office Expenses				
8000 General Fund	4,480,508	4,480,508	0	-
3400 Other Funds Ltd	41,085	41,085	0	-
6400 Federal Funds Ltd	3,125,176	3,125,176	0	-
All Funds	7,646,769	7,646,769	0	-
4200 Telecommunications				
8000 General Fund	1,092,481	1,092,481	0	-
3400 Other Funds Ltd	5,043	5,043	0	-
6400 Federal Funds Ltd	671,974	671,974	0	-
All Funds	1,769,498	1,769,498	0	-
4250 Data Processing				
8000 General Fund	278,621	278,621	0	-
3400 Other Funds Ltd	439	439	0	-
6400 Federal Funds Ltd	2,074	2,074	0	-
All Funds	281,134	281,134	0	-
4275 Publicity and Publications				
8000 General Fund	2,004,014	2,004,014	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	278	278	0	-
6400 Federal Funds Ltd	1,140,656	1,140,656	0	-
All Funds	3,144,948	3,144,948	0	-
4300 Professional Services				
8000 General Fund	4,760,745	4,760,745	0	-
3400 Other Funds Ltd	14,330	14,330	0	-
6400 Federal Funds Ltd	3,441,472	3,441,472	0	-
All Funds	8,216,547	8,216,547	0	-
4315 IT Professional Services				
8000 General Fund	7,991,376	7,991,376	0	-
3400 Other Funds Ltd	5	5	0	-
6400 Federal Funds Ltd	9,005,553	9,005,553	0	-
All Funds	16,996,934	16,996,934	0	-
4325 Attorney General				
8000 General Fund	303,158	303,158	0	-
3400 Other Funds Ltd	3,464	3,464	0	-
6400 Federal Funds Ltd	108,008	108,008	0	-
All Funds	414,630	414,630	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	9,286	9,286	0	-
3400 Other Funds Ltd	50	50	0	-
6400 Federal Funds Ltd	4,000	4,000	0	-
All Funds	13,336	13,336	0	-
4400 Dues and Subscriptions				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,448	10,448	0	-
3400 Other Funds Ltd	128	128	0	-
6400 Federal Funds Ltd	13,832	13,832	0	-
All Funds	24,408	24,408	0	-
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	397,904	397,904	0	-
4450 Fuels and Utilities				
8000 General Fund	11,111	11,111	0	-
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	8,618	8,618	0	-
All Funds	19,735	19,735	0	-
4475 Facilities Maintenance				
8000 General Fund	55,666	55,666	0	-
3400 Other Funds Ltd	45	45	0	-
6400 Federal Funds Ltd	47,457	47,457	0	-
All Funds	103,168	103,168	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	291,480	291,480	0	-
3400 Other Funds Ltd	10,902	10,902	0	-
6400 Federal Funds Ltd	4,012,861	4,012,861	0	-
All Funds	4,315,243	4,315,243	0	-
4525 Medical Services and Supplies				
8000 General Fund	119,526	119,526	0	-
3400 Other Funds Ltd	591	591	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	515,699	515,699	0	-
All Funds	635,816	635,816	0	-
4550 Other Care of Residents and Patients				
6400 Federal Funds Ltd	884	884	0	-
4575 Agency Program Related S and S				
8000 General Fund	231,094	231,094	0	-
3400 Other Funds Ltd	1,493	1,493	0	-
6400 Federal Funds Ltd	215,805	215,805	0	-
All Funds	448,392	448,392	0	-
4650 Other Services and Supplies				
8000 General Fund	878,395	878,395	0	-
3400 Other Funds Ltd	82,252	82,252	0	-
6400 Federal Funds Ltd	226,833	226,833	0	-
All Funds	1,187,480	1,187,480	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	394,867	394,867	0	-
3400 Other Funds Ltd	782	782	0	-
6400 Federal Funds Ltd	220,834	220,834	0	-
All Funds	616,483	616,483	0	-
4715 IT Expendable Property				
8000 General Fund	152,903	152,903	0	-
3400 Other Funds Ltd	75	75	0	-
6400 Federal Funds Ltd	143,789	143,789	0	-
All Funds	296,767	296,767	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
8000 General Fund	26,347,728	26,347,728	0	-
3400 Other Funds Ltd	165,207	165,207	0	-
6400 Federal Funds Ltd	25,760,921	25,760,921	0	-
TOTAL SERVICES & SUPPLIES	**$52,273,856**	**$52,273,856**	**0**	**-**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	135,714	135,714	0	-
3400 Other Funds Ltd	22,512	22,512	0	-
6400 Federal Funds Ltd	49,557	49,557	0	-
All Funds	207,783	207,783	0	-
5550 Data Processing Software				
8000 General Fund	3,571	3,571	0	-
6400 Federal Funds Ltd	3,338	3,338	0	-
All Funds	6,909	6,909	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	139,285	139,285	0	-
3400 Other Funds Ltd	22,512	22,512	0	-
6400 Federal Funds Ltd	52,895	52,895	0	-
TOTAL CAPITAL OUTLAY	**$214,692**	**$214,692**	**0**	**-**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	4,168,000	4,168,000	0	-
6035 Dist to Individuals				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	183,697,834	183,697,834	0	-
3400 Other Funds Ltd	339,654,402	339,654,402	0	-
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	466,798,256	466,798,256	0	-
All Funds	4,372,018,619	4,372,018,619	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	3,867,489	3,867,489	0	-
6400 Federal Funds Ltd	3,855,115	3,855,115	0	-
All Funds	7,722,604	7,722,604	0	-
6085 Other Special Payments				
8000 General Fund	19,180,020	19,180,020	0	-
3400 Other Funds Ltd	114,000,000	114,000,000	0	-
All Funds	133,180,020	133,180,020	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	81,656	81,656	0	-
6400 Federal Funds Ltd	51,505	51,505	0	-
All Funds	133,161	133,161	0	-
6525 Spc Pmt to HECC				
8000 General Fund	608,611	608,611	0	-
6400 Federal Funds Ltd	891,925	891,925	0	-
All Funds	1,500,536	1,500,536	0	-
6914 Spc Pmt to Housing and Com Svcs				
6400 Federal Funds Ltd	5,000,000	5,000,000	0	-
TOTAL SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	211,603,610	211,603,610	0	-
3400 Other Funds Ltd	453,654,402	453,654,402	0	-
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	476,596,801	476,596,801	0	-
TOTAL SPECIAL PAYMENTS	**$4,523,722,940**	**$4,523,722,940**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	387,067,955	387,067,955	0	-
3400 Other Funds Ltd	454,272,148	454,272,148	0	-
6200 Federal Funds Non-Ltd	3,381,868,127	3,381,868,127	0	-
6400 Federal Funds Ltd	610,604,169	610,604,169	0	-
TOTAL EXPENDITURES	**$4,833,812,399**	**$4,833,812,399**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,008	1,008	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,007.50	1,007.50	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,190,049	1,190,049	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	42,183,301	42,183,301	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	11,083,180	11,083,180	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	105,716,851	105,716,851	0	-
TOTAL REVENUES				
8000 General Fund	42,183,301	42,183,301	0	-
3400 Other Funds Ltd	11,083,180	11,083,180	0	-
6400 Federal Funds Ltd	105,716,851	105,716,851	0	-
TOTAL REVENUES	**$158,983,332**	**$158,983,332**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	42,183,301	42,183,301	0	-
3400 Other Funds Ltd	12,273,229	12,273,229	0	-
6400 Federal Funds Ltd	105,716,851	105,716,851	0	-
TOTAL AVAILABLE REVENUES	**$160,173,381**	**$160,173,381**	**0**	**-**
EXPENDITURES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	10,589,630	10,589,630	0	-
3400 Other Funds Ltd	676,593	676,593	0	-
6400 Federal Funds Ltd	35,447,598	35,447,598	0	-
All Funds	46,713,821	46,713,821	0	-
3160 Temporary Appointments				
8000 General Fund	684,517	684,517	0	-
3400 Other Funds Ltd	224,617	224,617	0	-
6400 Federal Funds Ltd	353,620	353,620	0	-
All Funds	1,262,754	1,262,754	0	-
3170 Overtime Payments				
8000 General Fund	12,498	12,498	0	-
3400 Other Funds Ltd	149	149	0	-
6400 Federal Funds Ltd	51,054	51,054	0	-
All Funds	63,701	63,701	0	-
3180 Shift Differential				
8000 General Fund	163	163	0	-
3400 Other Funds Ltd	5	5	0	-
6400 Federal Funds Ltd	553	553	0	-
All Funds	721	721	0	-
3190 All Other Differential				
8000 General Fund	124,576	124,576	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	146	146	0	-
6400 Federal Funds Ltd	291,806	291,806	0	-
All Funds	416,528	416,528	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	11,411,384	11,411,384	0	-
3400 Other Funds Ltd	901,510	901,510	0	-
6400 Federal Funds Ltd	36,144,631	36,144,631	0	-
TOTAL SALARIES & WAGES	**$48,457,525**	**$48,457,525**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,584	4,584	0	-
3400 Other Funds Ltd	220	220	0	-
6400 Federal Funds Ltd	15,430	15,430	0	-
All Funds	20,234	20,234	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,286,918	2,286,918	0	-
3400 Other Funds Ltd	144,320	144,320	0	-
6400 Federal Funds Ltd	7,630,610	7,630,610	0	-
All Funds	10,061,848	10,061,848	0	-
3221 Pension Obligation Bond				
8000 General Fund	460,711	460,711	0	-
3400 Other Funds Ltd	25,753	25,753	0	-
6400 Federal Funds Ltd	1,471,449	1,471,449	0	-
All Funds	1,957,913	1,957,913	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	872,541	872,541	0	-
3400 Other Funds Ltd	68,959	68,959	0	-
6400 Federal Funds Ltd	2,763,364	2,763,364	0	-
All Funds	3,704,864	3,704,864	0	-
3240 Unemployment Assessments				
6400 Federal Funds Ltd	4,266	4,266	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	42,876	42,876	0	-
3400 Other Funds Ltd	2,709	2,709	0	-
6400 Federal Funds Ltd	143,077	143,077	0	-
All Funds	188,662	188,662	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,733	2,733	0	-
3400 Other Funds Ltd	128	128	0	-
6400 Federal Funds Ltd	8,940	8,940	0	-
All Funds	11,801	11,801	0	-
3270 Flexible Benefits				
8000 General Fund	2,704,165	2,704,165	0	-
3400 Other Funds Ltd	172,825	172,825	0	-
6400 Federal Funds Ltd	9,041,427	9,041,427	0	-
All Funds	11,918,417	11,918,417	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,374,528	6,374,528	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	414,914	414,914	0	-
6400 Federal Funds Ltd	21,078,563	21,078,563	0	-
TOTAL OTHER PAYROLL EXPENSES	**$27,868,005**	**$27,868,005**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(962,020)	(962,020)	0	-
3400 Other Funds Ltd	(14,291)	(14,291)	0	-
6400 Federal Funds Ltd	(714,241)	(714,241)	0	-
All Funds	(1,690,552)	(1,690,552)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	16,823,892	16,823,892	0	-
3400 Other Funds Ltd	1,302,133	1,302,133	0	-
6400 Federal Funds Ltd	56,508,953	56,508,953	0	-
TOTAL PERSONAL SERVICES	**$74,634,978**	**$74,634,978**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	92,453	92,453	0	-
3400 Other Funds Ltd	10,909	10,909	0	-
6400 Federal Funds Ltd	467,017	467,017	0	-
All Funds	570,379	570,379	0	-
4125 Out of State Travel				
8000 General Fund	23,392	23,392	0	-
6400 Federal Funds Ltd	83,557	83,557	0	-
All Funds	106,949	106,949	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	36,031	36,031	0	-
3400 Other Funds Ltd	2,680	2,680	0	-
6400 Federal Funds Ltd	211,279	211,279	0	-
All Funds	249,990	249,990	0	-
4175 Office Expenses				
8000 General Fund	130,624	130,624	0	-
3400 Other Funds Ltd	16,870	16,870	0	-
6400 Federal Funds Ltd	752,975	752,975	0	-
All Funds	900,469	900,469	0	-
4200 Telecommunications				
8000 General Fund	79,602	79,602	0	-
3400 Other Funds Ltd	6,061	6,061	0	-
6400 Federal Funds Ltd	497,281	497,281	0	-
All Funds	582,944	582,944	0	-
4275 Publicity and Publications				
8000 General Fund	1,011	1,011	0	-
6400 Federal Funds Ltd	42,215	42,215	0	-
All Funds	43,226	43,226	0	-
4300 Professional Services				
8000 General Fund	613,562	613,562	0	-
3400 Other Funds Ltd	180	180	0	-
6400 Federal Funds Ltd	1,961,552	1,961,552	0	-
All Funds	2,575,294	2,575,294	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	58,697	58,697	0	-
6400 Federal Funds Ltd	63,459	63,459	0	-
All Funds	122,156	122,156	0	-
4350 Dispute Resolution Services				
8000 General Fund	10,707	10,707	0	-
6400 Federal Funds Ltd	38,375	38,375	0	-
All Funds	49,082	49,082	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	650	650	0	-
6400 Federal Funds Ltd	2,334	2,334	0	-
All Funds	2,984	2,984	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,978	10,978	0	-
6400 Federal Funds Ltd	18,108	18,108	0	-
All Funds	29,086	29,086	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	28,255	28,255	0	-
6400 Federal Funds Ltd	94,340	94,340	0	-
All Funds	122,595	122,595	0	-
4450 Fuels and Utilities				
8000 General Fund	19	19	0	-
6400 Federal Funds Ltd	177	177	0	-
All Funds	196	196	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	928	928	0	-
6400 Federal Funds Ltd	9,371	9,371	0	-
All Funds	10,299	10,299	0	-
4500 Food and Kitchen Supplies				
6400 Federal Funds Ltd	64,014	64,014	0	-
4525 Medical Services and Supplies				
6400 Federal Funds Ltd	2,955	2,955	0	-
4575 Agency Program Related S and S				
8000 General Fund	181,662	181,662	0	-
6400 Federal Funds Ltd	272,216	272,216	0	-
All Funds	453,878	453,878	0	-
4650 Other Services and Supplies				
8000 General Fund	40,957	40,957	0	-
3400 Other Funds Ltd	70	70	0	-
6400 Federal Funds Ltd	334,672	334,672	0	-
All Funds	375,699	375,699	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	36,992	36,992	0	-
3400 Other Funds Ltd	2,018	2,018	0	-
6400 Federal Funds Ltd	55,671	55,671	0	-
All Funds	94,681	94,681	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,346,520	1,346,520	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,788	38,788	0	-
6400 Federal Funds Ltd	4,971,568	4,971,568	0	-
TOTAL SERVICES & SUPPLIES	**$6,356,876**	**$6,356,876**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	27,646	27,646	0	-
3400 Other Funds Ltd	6,822	6,822	0	-
6400 Federal Funds Ltd	86,786	86,786	0	-
All Funds	121,254	121,254	0	-
6035 Dist to Individuals				
8000 General Fund	6,332,150	6,332,150	0	-
3400 Other Funds Ltd	799,293	799,293	0	-
6400 Federal Funds Ltd	18,629,726	18,629,726	0	-
All Funds	25,761,169	25,761,169	0	-
6085 Other Special Payments				
8000 General Fund	17,641,449	17,641,449	0	-
3400 Other Funds Ltd	8,936,144	8,936,144	0	-
6400 Federal Funds Ltd	25,478,046	25,478,046	0	-
All Funds	52,055,639	52,055,639	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	11,644	11,644	0	-
6400 Federal Funds Ltd	41,772	41,772	0	-
All Funds	53,416	53,416	0	-
TOTAL SPECIAL PAYMENTS				

Version / Column Comparison Report - Detail **Cross Reference Number:10000-060-07-00-00000**
2025-27 Biennium
VR - Basic Rehabilitative Services

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,012,889	24,012,889	0	-
3400 Other Funds Ltd	9,742,259	9,742,259	0	-
6400 Federal Funds Ltd	44,236,330	44,236,330	0	-
TOTAL SPECIAL PAYMENTS	**$77,991,478**	**$77,991,478**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	42,183,301	42,183,301	0	-
3400 Other Funds Ltd	11,083,180	11,083,180	0	-
6400 Federal Funds Ltd	105,716,851	105,716,851	0	-
TOTAL EXPENDITURES	**$158,983,332**	**$158,983,332**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	1,190,049	1,190,049	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	282	282	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	281.04	281.04	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	15,100,000	15,100,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,783,294,967	1,783,294,967	0	-
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	202,966,543	202,966,543	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,234,017	1,234,017	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	123,754,579	123,754,579	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,220,623,996	3,220,623,996	0	-
TRANSFERS IN				
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	1,441,661	1,441,661	0	-
TOTAL REVENUES				
8000 General Fund	1,783,294,967	1,783,294,967	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	329,396,800	329,396,800	0	-
6400 Federal Funds Ltd	3,220,623,996	3,220,623,996	0	-
TOTAL REVENUES	**$5,333,315,763**	**$5,333,315,763**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	1,783,294,967	1,783,294,967	0	-
3400 Other Funds Ltd	344,496,800	344,496,800	0	-
6400 Federal Funds Ltd	3,220,623,996	3,220,623,996	0	-
TOTAL AVAILABLE REVENUES	**$5,348,415,763**	**$5,348,415,763**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	127,010,779	127,010,779	0	-
3400 Other Funds Ltd	3,034,145	3,034,145	0	-
6400 Federal Funds Ltd	132,698,260	132,698,260	0	-
All Funds	262,743,184	262,743,184	0	-
3160 Temporary Appointments				
8000 General Fund	5,162	5,162	0	-
3400 Other Funds Ltd	159,039	159,039	0	-
6400 Federal Funds Ltd	120,851	120,851	0	-
All Funds	285,052	285,052	0	-
3170 Overtime Payments				
8000 General Fund	7,830	7,830	0	-
3400 Other Funds Ltd	69,307	69,307	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	234,830	234,830	0	-
All Funds	311,967	311,967	0	-
3180 Shift Differential				
8000 General Fund	588	588	0	-
3400 Other Funds Ltd	9,178	9,178	0	-
6400 Federal Funds Ltd	7,085	7,085	0	-
All Funds	16,851	16,851	0	-
3190 All Other Differential				
8000 General Fund	130,156	130,156	0	-
3400 Other Funds Ltd	26,319,659	26,319,659	0	-
6400 Federal Funds Ltd	1,273,735	1,273,735	0	-
All Funds	27,723,550	27,723,550	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	127,154,515	127,154,515	0	-
3400 Other Funds Ltd	29,591,328	29,591,328	0	-
6400 Federal Funds Ltd	134,334,761	134,334,761	0	-
TOTAL SALARIES & WAGES	**$291,080,604**	**$291,080,604**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54,943	54,943	0	-
3400 Other Funds Ltd	1,178	1,178	0	-
6400 Federal Funds Ltd	54,769	54,769	0	-
All Funds	110,890	110,890	0	-
3220 Public Employees' Retire Cont				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	27,096,075	27,096,075	0	-
3400 Other Funds Ltd	6,275,149	6,275,149	0	-
6400 Federal Funds Ltd	28,611,673	28,611,673	0	-
All Funds	61,982,897	61,982,897	0	-
3221 Pension Obligation Bond				
8000 General Fund	5,046,203	5,046,203	0	-
3400 Other Funds Ltd	1,431,664	1,431,664	0	-
6400 Federal Funds Ltd	5,411,923	5,411,923	0	-
All Funds	11,889,790	11,889,790	0	-
3230 Social Security Taxes				
8000 General Fund	9,722,296	9,722,296	0	-
3400 Other Funds Ltd	2,263,807	2,263,807	0	-
6400 Federal Funds Ltd	10,235,826	10,235,826	0	-
All Funds	22,221,929	22,221,929	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	508,284	508,284	0	-
3400 Other Funds Ltd	117,735	117,735	0	-
6400 Federal Funds Ltd	534,346	534,346	0	-
All Funds	1,160,365	1,160,365	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	32,101	32,101	0	-
3400 Other Funds Ltd	686	686	0	-
6400 Federal Funds Ltd	31,954	31,954	0	-
All Funds	64,741	64,741	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	32,376,268	32,376,268	0	-
3400 Other Funds Ltd	693,727	693,727	0	-
6400 Federal Funds Ltd	32,243,630	32,243,630	0	-
All Funds	65,313,625	65,313,625	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	74,836,170	74,836,170	0	-
3400 Other Funds Ltd	10,783,946	10,783,946	0	-
6400 Federal Funds Ltd	77,124,121	77,124,121	0	-
TOTAL OTHER PAYROLL EXPENSES	**$162,744,237**	**$162,744,237**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(9,705,331)	(9,705,331)	0	-
3400 Other Funds Ltd	(382,944)	(382,944)	0	-
6400 Federal Funds Ltd	(5,121,002)	(5,121,002)	0	-
All Funds	(15,209,277)	(15,209,277)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	192,285,354	192,285,354	0	-
3400 Other Funds Ltd	39,992,330	39,992,330	0	-
6400 Federal Funds Ltd	206,337,880	206,337,880	0	-
TOTAL PERSONAL SERVICES	**$438,615,564**	**$438,615,564**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,248,939	2,248,939	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	100,287	100,287	0	-
6400 Federal Funds Ltd	2,968,860	2,968,860	0	-
All Funds	5,318,086	5,318,086	0	-
4125 Out of State Travel				
8000 General Fund	74,801	74,801	0	-
3400 Other Funds Ltd	8,475	8,475	0	-
6400 Federal Funds Ltd	108,485	108,485	0	-
All Funds	191,761	191,761	0	-
4150 Employee Training				
8000 General Fund	830,948	830,948	0	-
3400 Other Funds Ltd	14,661	14,661	0	-
6400 Federal Funds Ltd	640,821	640,821	0	-
All Funds	1,486,430	1,486,430	0	-
4175 Office Expenses				
8000 General Fund	2,033,287	2,033,287	0	-
3400 Other Funds Ltd	254,943	254,943	0	-
6400 Federal Funds Ltd	2,372,931	2,372,931	0	-
All Funds	4,661,161	4,661,161	0	-
4200 Telecommunications				
8000 General Fund	1,156,010	1,156,010	0	-
3400 Other Funds Ltd	35,617	35,617	0	-
6400 Federal Funds Ltd	1,275,104	1,275,104	0	-
All Funds	2,466,731	2,466,731	0	-
4250 Data Processing				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	130,409	130,409	0	-
3400 Other Funds Ltd	66	66	0	-
6400 Federal Funds Ltd	299,862	299,862	0	-
All Funds	430,337	430,337	0	-
4275 Publicity and Publications				
8000 General Fund	440,430	440,430	0	-
3400 Other Funds Ltd	355,010	355,010	0	-
6400 Federal Funds Ltd	315,951	315,951	0	-
All Funds	1,111,391	1,111,391	0	-
4300 Professional Services				
8000 General Fund	13,309,351	13,309,351	0	-
3400 Other Funds Ltd	11,712,352	11,712,352	0	-
6400 Federal Funds Ltd	15,643,597	15,643,597	0	-
All Funds	40,665,300	40,665,300	0	-
4315 IT Professional Services				
8000 General Fund	989,057	989,057	0	-
3400 Other Funds Ltd	1,380,304	1,380,304	0	-
6400 Federal Funds Ltd	409,975	409,975	0	-
All Funds	2,779,336	2,779,336	0	-
4325 Attorney General				
8000 General Fund	435,118	435,118	0	-
3400 Other Funds Ltd	11,452	11,452	0	-
6400 Federal Funds Ltd	176,631	176,631	0	-
All Funds	623,201	623,201	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	2,281	2,281	0	-
6400 Federal Funds Ltd	8,369	8,369	0	-
All Funds	10,650	10,650	0	-
4400 Dues and Subscriptions				
8000 General Fund	114,410	114,410	0	-
6400 Federal Funds Ltd	18,406	18,406	0	-
All Funds	132,816	132,816	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	32,233	32,233	0	-
3400 Other Funds Ltd	72,891	72,891	0	-
6400 Federal Funds Ltd	48,574	48,574	0	-
All Funds	153,698	153,698	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	351,218	351,218	0	-
6400 Federal Funds Ltd	337,130	337,130	0	-
All Funds	688,348	688,348	0	-
4525 Medical Services and Supplies				
8000 General Fund	137	137	0	-
6400 Federal Funds Ltd	136	136	0	-
All Funds	273	273	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	131,441	131,441	0	-
6400 Federal Funds Ltd	124,947	124,947	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	256,388	256,388	0	-
4650 Other Services and Supplies				
8000 General Fund	484,291	484,291	0	-
3400 Other Funds Ltd	112,147	112,147	0	-
6400 Federal Funds Ltd	674,120	674,120	0	-
All Funds	1,270,558	1,270,558	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	437,694	437,694	0	-
3400 Other Funds Ltd	7,365	7,365	0	-
6400 Federal Funds Ltd	340,549	340,549	0	-
All Funds	785,608	785,608	0	-
4715 IT Expendable Property				
8000 General Fund	252,678	252,678	0	-
3400 Other Funds Ltd	750	750	0	-
6400 Federal Funds Ltd	418,755	418,755	0	-
All Funds	672,183	672,183	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	23,323,292	23,323,292	0	-
3400 Other Funds Ltd	14,197,761	14,197,761	0	-
6400 Federal Funds Ltd	26,183,203	26,183,203	0	-
TOTAL SERVICES & SUPPLIES	**$63,704,256**	**$63,704,256**	**0**	**-**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	449,876	449,876	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	80,496	80,496	0	-
6400 Federal Funds Ltd	32,321,226	32,321,226	0	-
All Funds	32,851,598	32,851,598	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	138,360,013	138,360,013	0	-
3400 Other Funds Ltd	36,289,142	36,289,142	0	-
6400 Federal Funds Ltd	131,607,957	131,607,957	0	-
All Funds	306,257,112	306,257,112	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	151,670	151,670	0	-
6035 Dist to Individuals				
8000 General Fund	1,398,628,092	1,398,628,092	0	-
3400 Other Funds Ltd	245,543,610	245,543,610	0	-
6400 Federal Funds Ltd	2,653,964,707	2,653,964,707	0	-
All Funds	4,298,136,409	4,298,136,409	0	-
6080 Loans Made - Other				
3400 Other Funds Ltd	466,650	466,650	0	-
6085 Other Special Payments				
8000 General Fund	29,818,688	29,818,688	0	-
3400 Other Funds Ltd	6,499,424	6,499,424	0	-
6400 Federal Funds Ltd	164,835,673	164,835,673	0	-
All Funds	201,153,785	201,153,785	0	-
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	1,049,099	1,049,099	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	2,015,189	2,015,189	0	-
6260 Spc Pmt to State Fire Marshal, Dept of				
8000 General Fund	277,982	277,982	0	-
6400 Federal Funds Ltd	633,434	633,434	0	-
All Funds	911,416	911,416	0	-
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	1,427,387	1,427,387	0	-
6400 Federal Funds Ltd	1,675,628	1,675,628	0	-
All Funds	3,103,015	3,103,015	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,567,686,321	1,567,686,321	0	-
3400 Other Funds Ltd	290,306,709	290,306,709	0	-
6400 Federal Funds Ltd	2,988,102,913	2,988,102,913	0	-
TOTAL SPECIAL PAYMENTS	**$4,846,095,943**	**$4,846,095,943**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	1,783,294,967	1,783,294,967	0	-
3400 Other Funds Ltd	344,496,800	344,496,800	0	-
6400 Federal Funds Ltd	3,220,623,996	3,220,623,996	0	-
TOTAL EXPENDITURES	**$5,348,415,763**	**$5,348,415,763**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,548	1,548	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,540.05	1,540.05	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	500,000	500,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,965,978,340	1,965,978,340	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	28,552,315	28,552,315	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,469,106,917	3,469,106,917	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	3,607,012	3,607,012	0	-
TOTAL REVENUES				
8000 General Fund	1,965,978,340	1,965,978,340	0	-
3400 Other Funds Ltd	32,159,327	32,159,327	0	-
6400 Federal Funds Ltd	3,469,106,917	3,469,106,917	0	-
TOTAL REVENUES	**$5,467,244,584**	**$5,467,244,584**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	1,965,978,340	1,965,978,340	0	-
3400 Other Funds Ltd	32,659,327	32,659,327	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,469,106,917	3,469,106,917	0	-
TOTAL AVAILABLE REVENUES	**$5,467,744,584**	**$5,467,744,584**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	62,051,868	62,051,868	0	-
3400 Other Funds Ltd	35,891	35,891	0	-
6400 Federal Funds Ltd	96,038,510	96,038,510	0	-
All Funds	158,126,269	158,126,269	0	-
3160 Temporary Appointments				
8000 General Fund	1,019,707	1,019,707	0	-
3400 Other Funds Ltd	258,595	258,595	0	-
6400 Federal Funds Ltd	1,356,122	1,356,122	0	-
All Funds	2,634,424	2,634,424	0	-
3170 Overtime Payments				
8000 General Fund	1,632,676	1,632,676	0	-
3400 Other Funds Ltd	25,808	25,808	0	-
6400 Federal Funds Ltd	2,167,117	2,167,117	0	-
All Funds	3,825,601	3,825,601	0	-
3180 Shift Differential				
8000 General Fund	3,057,134	3,057,134	0	-
6400 Federal Funds Ltd	4,407,917	4,407,917	0	-
All Funds	7,465,051	7,465,051	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
8000 General Fund	895,338	895,338	0	-
3400 Other Funds Ltd	56,192	56,192	0	-
6400 Federal Funds Ltd	375,439	375,439	0	-
All Funds	1,326,969	1,326,969	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	68,656,723	68,656,723	0	-
3400 Other Funds Ltd	376,486	376,486	0	-
6400 Federal Funds Ltd	104,345,105	104,345,105	0	-
TOTAL SALARIES & WAGES	**$173,378,314**	**$173,378,314**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	27,072	27,072	0	-
3400 Other Funds Ltd	13	13	0	-
6400 Federal Funds Ltd	44,135	44,135	0	-
All Funds	71,220	71,220	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	14,420,216	14,420,216	0	-
3400 Other Funds Ltd	25,134	25,134	0	-
6400 Federal Funds Ltd	21,951,164	21,951,164	0	-
All Funds	36,396,514	36,396,514	0	-
3221 Pension Obligation Bond				
8000 General Fund	2,572,313	2,572,313	0	-
3400 Other Funds Ltd	5,531	5,531	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,795,527	3,795,527	0	-
All Funds	6,373,371	6,373,371	0	-
3230 Social Security Taxes				
8000 General Fund	5,250,811	5,250,811	0	-
3400 Other Funds Ltd	28,802	28,802	0	-
6400 Federal Funds Ltd	7,979,621	7,979,621	0	-
All Funds	13,259,234	13,259,234	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	270,434	270,434	0	-
3400 Other Funds Ltd	471	471	0	-
6400 Federal Funds Ltd	411,613	411,613	0	-
All Funds	682,518	682,518	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	16,101	16,101	0	-
3400 Other Funds Ltd	8	8	0	-
6400 Federal Funds Ltd	25,440	25,440	0	-
All Funds	41,549	41,549	0	-
3270 Flexible Benefits				
8000 General Fund	16,135,415	16,135,415	0	-
3400 Other Funds Ltd	8,211	8,211	0	-
6400 Federal Funds Ltd	25,804,956	25,804,956	0	-
All Funds	41,948,582	41,948,582	0	-
3280 Other OPE				
8000 General Fund	1,320,448	1,320,448	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,495,876	2,495,876	0	-
All Funds	3,816,324	3,816,324	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	40,012,810	40,012,810	0	-
3400 Other Funds Ltd	68,170	68,170	0	-
6400 Federal Funds Ltd	62,508,332	62,508,332	0	-
TOTAL OTHER PAYROLL EXPENSES	**$102,589,312**	**$102,589,312**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(5,049,184)	(5,049,184)	0	-
3400 Other Funds Ltd	(113,167)	(113,167)	0	-
6400 Federal Funds Ltd	(1,555,492)	(1,555,492)	0	-
All Funds	(6,717,843)	(6,717,843)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	(12,774)	(12,774)	0	-
6400 Federal Funds Ltd	(33,366)	(33,366)	0	-
All Funds	(46,140)	(46,140)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(5,061,958)	(5,061,958)	0	-
3400 Other Funds Ltd	(113,167)	(113,167)	0	-
6400 Federal Funds Ltd	(1,588,858)	(1,588,858)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	**($6,763,983)**	**($6,763,983)**	**0**	**-**
TOTAL PERSONAL SERVICES				
8000 General Fund	103,607,575	103,607,575	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	331,489	331,489	0	-
6400 Federal Funds Ltd	165,264,579	165,264,579	0	-
TOTAL PERSONAL SERVICES	**$269,203,643**	**$269,203,643**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	387,503	387,503	0	-
3400 Other Funds Ltd	40	40	0	-
6400 Federal Funds Ltd	944,874	944,874	0	-
All Funds	1,332,417	1,332,417	0	-
4125 Out of State Travel				
8000 General Fund	15,412	15,412	0	-
3400 Other Funds Ltd	36	36	0	-
6400 Federal Funds Ltd	44,454	44,454	0	-
All Funds	59,902	59,902	0	-
4150 Employee Training				
8000 General Fund	119,131	119,131	0	-
3400 Other Funds Ltd	11	11	0	-
6400 Federal Funds Ltd	258,920	258,920	0	-
All Funds	378,062	378,062	0	-
4175 Office Expenses				
8000 General Fund	454,683	454,683	0	-
3400 Other Funds Ltd	72	72	0	-
6400 Federal Funds Ltd	915,477	915,477	0	-
All Funds	1,370,232	1,370,232	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	236,427	236,427	0	-
3400 Other Funds Ltd	29	29	0	-
6400 Federal Funds Ltd	587,434	587,434	0	-
All Funds	823,890	823,890	0	-
4250 Data Processing				
8000 General Fund	126,474	126,474	0	-
6400 Federal Funds Ltd	152,762	152,762	0	-
All Funds	279,236	279,236	0	-
4275 Publicity and Publications				
8000 General Fund	46,740	46,740	0	-
3400 Other Funds Ltd	3	3	0	-
6400 Federal Funds Ltd	47,646	47,646	0	-
All Funds	94,389	94,389	0	-
4300 Professional Services				
8000 General Fund	6,988,033	6,988,033	0	-
3400 Other Funds Ltd	263,318	263,318	0	-
6400 Federal Funds Ltd	28,558,055	28,558,055	0	-
All Funds	35,809,406	35,809,406	0	-
4315 IT Professional Services				
8000 General Fund	117,373	117,373	0	-
6400 Federal Funds Ltd	494,978	494,978	0	-
All Funds	612,351	612,351	0	-
4325 Attorney General				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	326,319	326,319	0	-
6400 Federal Funds Ltd	324,301	324,301	0	-
All Funds	650,620	650,620	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	12,844	12,844	0	-
6400 Federal Funds Ltd	20,366	20,366	0	-
All Funds	33,210	33,210	0	-
4400 Dues and Subscriptions				
8000 General Fund	12,913	12,913	0	-
6400 Federal Funds Ltd	32,363	32,363	0	-
All Funds	45,276	45,276	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	233,483	233,483	0	-
3400 Other Funds Ltd	709,073	709,073	0	-
6400 Federal Funds Ltd	198,515	198,515	0	-
All Funds	1,141,071	1,141,071	0	-
4450 Fuels and Utilities				
8000 General Fund	289,675	289,675	0	-
3400 Other Funds Ltd	225,583	225,583	0	-
6400 Federal Funds Ltd	183,151	183,151	0	-
All Funds	698,409	698,409	0	-
4475 Facilities Maintenance				
8000 General Fund	353,485	353,485	0	-
3400 Other Funds Ltd	201,688	201,688	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	351,671	351,671	0	-
All Funds	906,844	906,844	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	498,246	498,246	0	-
3400 Other Funds Ltd	478,506	478,506	0	-
6400 Federal Funds Ltd	482,578	482,578	0	-
All Funds	1,459,330	1,459,330	0	-
4525 Medical Services and Supplies				
8000 General Fund	515,209	515,209	0	-
6400 Federal Funds Ltd	1,279,713	1,279,713	0	-
All Funds	1,794,922	1,794,922	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	128,875	128,875	0	-
3400 Other Funds Ltd	9,024	9,024	0	-
All Funds	137,899	137,899	0	-
4575 Agency Program Related S and S				
8000 General Fund	175,285	175,285	0	-
3400 Other Funds Ltd	7	7	0	-
6400 Federal Funds Ltd	266,257	266,257	0	-
All Funds	441,549	441,549	0	-
4600 Intra-agency Charges				
8000 General Fund	2,470,966	2,470,966	0	-
6400 Federal Funds Ltd	2,737,065	2,737,065	0	-
All Funds	5,208,031	5,208,031	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	25,844,601	25,844,601	0	-
3400 Other Funds Ltd	52,819	52,819	0	-
6400 Federal Funds Ltd	27,670,263	27,670,263	0	-
All Funds	53,567,683	53,567,683	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	166,222	166,222	0	-
6400 Federal Funds Ltd	107,568	107,568	0	-
All Funds	273,790	273,790	0	-
4715 IT Expendable Property				
8000 General Fund	482,206	482,206	0	-
6400 Federal Funds Ltd	446,788	446,788	0	-
All Funds	928,994	928,994	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	40,002,105	40,002,105	0	-
3400 Other Funds Ltd	1,940,209	1,940,209	0	-
6400 Federal Funds Ltd	66,105,199	66,105,199	0	-
TOTAL SERVICES & SUPPLIES	**$108,047,513**	**$108,047,513**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	793,717	793,717	0	-
6400 Federal Funds Ltd	1,145,597	1,145,597	0	-
All Funds	1,939,314	1,939,314	0	-
6020 Dist to Counties				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	208,994,961	208,994,961	0	-
3400 Other Funds Ltd	12,900,985	12,900,985	0	-
6400 Federal Funds Ltd	284,294,926	284,294,926	0	-
All Funds	506,190,872	506,190,872	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	1,432,351	1,432,351	0	-
3400 Other Funds Ltd	547,478	547,478	0	-
6400 Federal Funds Ltd	20,836	20,836	0	-
All Funds	2,000,665	2,000,665	0	-
6035 Dist to Individuals				
8000 General Fund	122,082,252	122,082,252	0	-
3400 Other Funds Ltd	3,982,763	3,982,763	0	-
6400 Federal Funds Ltd	300,455,830	300,455,830	0	-
All Funds	426,520,845	426,520,845	0	-
6040 Dist to Local School Districts				
8000 General Fund	698,633	698,633	0	-
6400 Federal Funds Ltd	1,188,771	1,188,771	0	-
All Funds	1,887,404	1,887,404	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	3,607,012	3,607,012	0	-
6085 Other Special Payments				
8000 General Fund	1,484,759,734	1,484,759,734	0	-
3400 Other Funds Ltd	12,456,403	12,456,403	0	-
6400 Federal Funds Ltd	2,650,631,179	2,650,631,179	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,147,847,316	4,147,847,316	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,822,368,660	1,822,368,660	0	-
3400 Other Funds Ltd	29,887,629	29,887,629	0	-
6400 Federal Funds Ltd	3,237,737,139	3,237,737,139	0	-
TOTAL SPECIAL PAYMENTS	**$5,089,993,428**	**$5,089,993,428**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	1,965,978,340	1,965,978,340	0	-
3400 Other Funds Ltd	32,159,327	32,159,327	0	-
6400 Federal Funds Ltd	3,469,106,917	3,469,106,917	0	-
TOTAL EXPENDITURES	**$5,467,244,584**	**$5,467,244,584**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	500,000	500,000	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	990	990	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	989.17	989.17	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	370,000	370,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,115,099,407	1,115,099,407	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,614,796	1,614,796	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	349,760	349,760	0	-
0420 Care of State Wards				
3400 Other Funds Ltd	16,199,580	16,199,580	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	16,549,340	16,549,340	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	237,515	237,515	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	32,671,240	32,671,240	0	-
FEDERAL FUNDS REVENUE				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	670,954,645	670,954,645	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	11,466,920	11,466,920	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	17,276,760	17,276,760	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	3,273,913	3,273,913	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	50,000	50,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	32,067,593	32,067,593	0	-
TOTAL REVENUES				
8000 General Fund	1,115,099,407	1,115,099,407	0	-
3400 Other Funds Ltd	83,140,484	83,140,484	0	-
6400 Federal Funds Ltd	670,954,645	670,954,645	0	-
TOTAL REVENUES	**$1,869,194,536**	**$1,869,194,536**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(11,466,920)	(11,466,920)	0	-
2107 Tsfr To Administrative Svcs				
6400 Federal Funds Ltd	(199,833)	(199,833)	0	-
2198 Tsfr To Judicial Dept				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,389,986)	(2,389,986)	0	-
2404 Tsfr To Public Def Svcs Comm				
6400 Federal Funds Ltd	(14,000,000)	(14,000,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(11,466,920)	(11,466,920)	0	-
6400 Federal Funds Ltd	(16,589,819)	(16,589,819)	0	-
TOTAL TRANSFERS OUT	**($28,056,739)**	**($28,056,739)**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	1,115,099,407	1,115,099,407	0	-
3400 Other Funds Ltd	72,043,564	72,043,564	0	-
6400 Federal Funds Ltd	654,364,826	654,364,826	0	-
TOTAL AVAILABLE REVENUES	**$1,841,507,797**	**$1,841,507,797**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	421,862,244	421,862,244	0	-
6400 Federal Funds Ltd	162,156,108	162,156,108	0	-
All Funds	584,018,352	584,018,352	0	-
3160 Temporary Appointments				
8000 General Fund	561,424	561,424	0	-
6400 Federal Funds Ltd	561,053	561,053	0	-
All Funds	1,122,477	1,122,477	0	-
3170 Overtime Payments				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,191,234	3,191,234	0	-
6400 Federal Funds Ltd	444,238	444,238	0	-
All Funds	3,635,472	3,635,472	0	-
3190 All Other Differential				
8000 General Fund	1,600,778	1,600,778	0	-
6400 Federal Funds Ltd	422,586	422,586	0	-
All Funds	2,023,364	2,023,364	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	427,215,680	427,215,680	0	-
6400 Federal Funds Ltd	163,583,985	163,583,985	0	-
TOTAL SALARIES & WAGES	**$590,799,665**	**$590,799,665**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	184,902	184,902	0	-
6400 Federal Funds Ltd	70,878	70,878	0	-
All Funds	255,780	255,780	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	90,962,526	90,962,526	0	-
6400 Federal Funds Ltd	34,756,294	34,756,294	0	-
All Funds	125,718,820	125,718,820	0	-
3221 Pension Obligation Bond				
8000 General Fund	16,962,749	16,962,749	0	-
6400 Federal Funds Ltd	6,484,125	6,484,125	0	-
All Funds	23,446,874	23,446,874	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	32,665,594	32,665,594	0	-
6400 Federal Funds Ltd	12,509,309	12,509,309	0	-
All Funds	45,174,903	45,174,903	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,705,770	1,705,770	0	-
6400 Federal Funds Ltd	652,047	652,047	0	-
All Funds	2,357,817	2,357,817	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	107,543	107,543	0	-
6400 Federal Funds Ltd	41,910	41,910	0	-
All Funds	149,453	149,453	0	-
3270 Flexible Benefits				
8000 General Fund	108,436,180	108,436,180	0	-
6400 Federal Funds Ltd	42,218,240	42,218,240	0	-
All Funds	150,654,420	150,654,420	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	251,025,264	251,025,264	0	-
6400 Federal Funds Ltd	96,732,803	96,732,803	0	-
TOTAL OTHER PAYROLL EXPENSES	**$347,758,067**	**$347,758,067**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(32,688,683)	(32,688,683)	0	-
6400 Federal Funds Ltd	(3,602,767)	(3,602,767)	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(36,291,450)	(36,291,450)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	645,552,261	645,552,261	0	-
6400 Federal Funds Ltd	256,714,021	256,714,021	0	-
TOTAL PERSONAL SERVICES	**$902,266,282**	**$902,266,282**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,039,599	2,039,599	0	-
6400 Federal Funds Ltd	336,890	336,890	0	-
All Funds	2,376,489	2,376,489	0	-
4125 Out of State Travel				
8000 General Fund	132,363	132,363	0	-
6400 Federal Funds Ltd	30,445	30,445	0	-
All Funds	162,808	162,808	0	-
4150 Employee Training				
8000 General Fund	5,570,537	5,570,537	0	-
6400 Federal Funds Ltd	875,265	875,265	0	-
All Funds	6,445,802	6,445,802	0	-
4175 Office Expenses				
8000 General Fund	1,979,677	1,979,677	0	-
6400 Federal Funds Ltd	572,204	572,204	0	-
All Funds	2,551,881	2,551,881	0	-
4200 Telecommunications				
8000 General Fund	3,799,624	3,799,624	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	313,265	313,265	0	-
All Funds	4,112,889	4,112,889	0	-
4250 Data Processing				
8000 General Fund	2,475,677	2,475,677	0	-
6400 Federal Funds Ltd	989,180	989,180	0	-
All Funds	3,464,857	3,464,857	0	-
4275 Publicity and Publications				
8000 General Fund	194,024	194,024	0	-
6400 Federal Funds Ltd	80,498	80,498	0	-
All Funds	274,522	274,522	0	-
4300 Professional Services				
8000 General Fund	15,374,688	15,374,688	0	-
3400 Other Funds Ltd	2,150,094	2,150,094	0	-
6400 Federal Funds Ltd	11,161,942	11,161,942	0	-
All Funds	28,686,724	28,686,724	0	-
4325 Attorney General				
8000 General Fund	55,133,538	55,133,538	0	-
6400 Federal Funds Ltd	44,846,702	44,846,702	0	-
All Funds	99,980,240	99,980,240	0	-
4400 Dues and Subscriptions				
8000 General Fund	659,415	659,415	0	-
6400 Federal Funds Ltd	448,980	448,980	0	-
All Funds	1,108,395	1,108,395	0	-
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	816,324	816,324	0	-
6400 Federal Funds Ltd	39,761	39,761	0	-
All Funds	856,085	856,085	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,075,053	1,075,053	0	-
6400 Federal Funds Ltd	686,261	686,261	0	-
All Funds	1,761,314	1,761,314	0	-
4650 Other Services and Supplies				
8000 General Fund	1,541,630	1,541,630	0	-
6400 Federal Funds Ltd	211,531	211,531	0	-
All Funds	1,753,161	1,753,161	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	388,697	388,697	0	-
6400 Federal Funds Ltd	51,917	51,917	0	-
All Funds	440,614	440,614	0	-
4715 IT Expendable Property				
8000 General Fund	375,496	375,496	0	-
6400 Federal Funds Ltd	149,243	149,243	0	-
All Funds	524,739	524,739	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	91,556,342	91,556,342	0	-
3400 Other Funds Ltd	2,150,094	2,150,094	0	-
6400 Federal Funds Ltd	60,794,084	60,794,084	0	-
TOTAL SERVICES & SUPPLIES	**$154,500,520**	**$154,500,520**	**0**	**-**

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	816,271	816,271	0	-
6400 Federal Funds Ltd	2,244,849	2,244,849	0	-
All Funds	3,061,120	3,061,120	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	2,886,048	2,886,048	0	-
3400 Other Funds Ltd	4,937,993	4,937,993	0	-
6400 Federal Funds Ltd	3,732,930	3,732,930	0	-
All Funds	11,556,971	11,556,971	0	-
6035 Dist to Individuals				
8000 General Fund	195,013,929	195,013,929	0	-
3400 Other Funds Ltd	18,198,298	18,198,298	0	-
6400 Federal Funds Ltd	171,644,087	171,644,087	0	-
All Funds	384,856,314	384,856,314	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	10,048,930	10,048,930	0	-
6400 Federal Funds Ltd	7,621,447	7,621,447	0	-
All Funds	17,670,377	17,670,377	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	17,276,760	17,276,760	0	-
6085 Other Special Payments				
8000 General Fund	150,337,523	150,337,523	0	-
3400 Other Funds Ltd	24,320,349	24,320,349	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	136,794,650	136,794,650	0	-
All Funds	311,452,522	311,452,522	0	-
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	1,345,762	1,345,762	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	1,611,343	1,611,343	0	-
3400 Other Funds Ltd	95,232	95,232	0	-
6400 Federal Funds Ltd	8,159,782	8,159,782	0	-
All Funds	9,866,357	9,866,357	0	-
6588 Spc Pmt to Early Learning and Care, Dept. of				
6400 Federal Funds Ltd	5,313,214	5,313,214	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	377,990,804	377,990,804	0	-
3400 Other Funds Ltd	47,551,872	47,551,872	0	-
6400 Federal Funds Ltd	336,856,721	336,856,721	0	-
TOTAL SPECIAL PAYMENTS	**$762,399,397**	**$762,399,397**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	1,115,099,407	1,115,099,407	0	-
3400 Other Funds Ltd	49,701,966	49,701,966	0	-
6400 Federal Funds Ltd	654,364,826	654,364,826	0	-
TOTAL EXPENDITURES	**$1,819,166,199**	**$1,819,166,199**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	22,341,598	22,341,598	0	-
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	3,583	3,583	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3,552.50	3,552.50	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	430,265,409	430,265,409	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	6,627,906	6,627,906	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	476,623,417	476,623,417	0	-
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	5,264,740	5,264,740	0	-
TOTAL REVENUES				
8000 General Fund	430,265,409	430,265,409	0	-
3400 Other Funds Ltd	11,892,646	11,892,646	0	-
6400 Federal Funds Ltd	476,623,417	476,623,417	0	-
TOTAL REVENUES	**$918,781,472**	**$918,781,472**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	430,265,409	430,265,409	0	-
3400 Other Funds Ltd	11,892,646	11,892,646	0	-
6400 Federal Funds Ltd	476,623,417	476,623,417	0	-
TOTAL AVAILABLE REVENUES	**$918,781,472**	**$918,781,472**	**0**	**-**
EXPENDITURES				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	205,228,473	205,228,473	0	-
3400 Other Funds Ltd	596,276	596,276	0	-
6400 Federal Funds Ltd	162,425,266	162,425,266	0	-
All Funds	368,250,015	368,250,015	0	-
3160 Temporary Appointments				
8000 General Fund	226,576	226,576	0	-
3400 Other Funds Ltd	37,741	37,741	0	-
6400 Federal Funds Ltd	633,728	633,728	0	-
All Funds	898,045	898,045	0	-
3170 Overtime Payments				
8000 General Fund	126,964	126,964	0	-
3400 Other Funds Ltd	131	131	0	-
6400 Federal Funds Ltd	293,419	293,419	0	-
All Funds	420,514	420,514	0	-
3180 Shift Differential				
8000 General Fund	7,625	7,625	0	-
3400 Other Funds Ltd	28	28	0	-
6400 Federal Funds Ltd	12,040	12,040	0	-
All Funds	19,693	19,693	0	-
3190 All Other Differential				
8000 General Fund	1,761,740	1,761,740	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,170	45,170	0	-
6400 Federal Funds Ltd	3,748,998	3,748,998	0	-
All Funds	5,555,908	5,555,908	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	207,351,378	207,351,378	0	-
3400 Other Funds Ltd	679,346	679,346	0	-
6400 Federal Funds Ltd	167,113,451	167,113,451	0	-
TOTAL SALARIES & WAGES	**$375,144,175**	**$375,144,175**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	105,807	105,807	0	-
3400 Other Funds Ltd	225	225	0	-
6400 Federal Funds Ltd	82,474	82,474	0	-
All Funds	188,506	188,506	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	44,158,787	44,158,787	0	-
3400 Other Funds Ltd	136,781	136,781	0	-
6400 Federal Funds Ltd	35,494,045	35,494,045	0	-
All Funds	79,789,613	79,789,613	0	-
3221 Pension Obligation Bond				
8000 General Fund	8,117,641	8,117,641	0	-
3400 Other Funds Ltd	19,940	19,940	0	-
6400 Federal Funds Ltd	6,520,404	6,520,404	0	-
All Funds	14,657,985	14,657,985	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	15,861,095	15,861,095	0	-
3400 Other Funds Ltd	51,968	51,968	0	-
6400 Federal Funds Ltd	12,783,595	12,783,595	0	-
All Funds	28,696,658	28,696,658	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	828,805	828,805	0	-
3400 Other Funds Ltd	2,569	2,569	0	-
6400 Federal Funds Ltd	666,183	666,183	0	-
All Funds	1,497,557	1,497,557	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	61,156	61,156	0	-
3400 Other Funds Ltd	130	130	0	-
6400 Federal Funds Ltd	48,683	48,683	0	-
All Funds	109,969	109,969	0	-
3270 Flexible Benefits				
8000 General Fund	62,261,973	62,261,973	0	-
3400 Other Funds Ltd	132,647	132,647	0	-
6400 Federal Funds Ltd	48,634,831	48,634,831	0	-
All Funds	111,029,451	111,029,451	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	131,395,264	131,395,264	0	-
3400 Other Funds Ltd	344,260	344,260	0	-
6400 Federal Funds Ltd	104,230,215	104,230,215	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	**$235,969,739**	**$235,969,739**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(14,082,074)	(14,082,074)	0	-
3400 Other Funds Ltd	(633)	(633)	0	-
6400 Federal Funds Ltd	(353,920)	(353,920)	0	-
All Funds	(14,436,627)	(14,436,627)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	(8,158)	(8,158)	0	-
6400 Federal Funds Ltd	(12,240)	(12,240)	0	-
All Funds	(20,398)	(20,398)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(14,090,232)	(14,090,232)	0	-
3400 Other Funds Ltd	(633)	(633)	0	-
6400 Federal Funds Ltd	(366,160)	(366,160)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	**($14,457,025)**	**($14,457,025)**	**0**	**-**
TOTAL PERSONAL SERVICES				
8000 General Fund	324,656,410	324,656,410	0	-
3400 Other Funds Ltd	1,022,973	1,022,973	0	-
6400 Federal Funds Ltd	270,977,506	270,977,506	0	-
TOTAL PERSONAL SERVICES	**$596,656,889**	**$596,656,889**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,392,611	2,392,611	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	133,179	133,179	0	-
6400 Federal Funds Ltd	2,235,091	2,235,091	0	-
All Funds	4,760,881	4,760,881	0	-
4125 Out of State Travel				
8000 General Fund	45,184	45,184	0	-
6400 Federal Funds Ltd	59,770	59,770	0	-
All Funds	104,954	104,954	0	-
4150 Employee Training				
8000 General Fund	1,214,360	1,214,360	0	-
3400 Other Funds Ltd	35,981	35,981	0	-
6400 Federal Funds Ltd	808,067	808,067	0	-
All Funds	2,058,408	2,058,408	0	-
4175 Office Expenses				
8000 General Fund	2,752,911	2,752,911	0	-
3400 Other Funds Ltd	48,579	48,579	0	-
6400 Federal Funds Ltd	4,456,128	4,456,128	0	-
All Funds	7,257,618	7,257,618	0	-
4200 Telecommunications				
8000 General Fund	1,554,555	1,554,555	0	-
3400 Other Funds Ltd	87,632	87,632	0	-
6400 Federal Funds Ltd	2,121,922	2,121,922	0	-
All Funds	3,764,109	3,764,109	0	-
4250 Data Processing				
8000 General Fund	5,469,603	5,469,603	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,250,143	8,250,143	0	-
All Funds	13,719,746	13,719,746	0	-
4275 Publicity and Publications				
8000 General Fund	119,686	119,686	0	-
6400 Federal Funds Ltd	29,895	29,895	0	-
All Funds	149,581	149,581	0	-
4300 Professional Services				
8000 General Fund	4,260,193	4,260,193	0	-
3400 Other Funds Ltd	8,855,349	8,855,349	0	-
6400 Federal Funds Ltd	18,641,060	18,641,060	0	-
All Funds	31,756,602	31,756,602	0	-
4315 IT Professional Services				
8000 General Fund	42,532,140	42,532,140	0	-
3400 Other Funds Ltd	840,000	840,000	0	-
6400 Federal Funds Ltd	117,421,651	117,421,651	0	-
All Funds	160,793,791	160,793,791	0	-
4325 Attorney General				
8000 General Fund	588,203	588,203	0	-
6400 Federal Funds Ltd	593,979	593,979	0	-
All Funds	1,182,182	1,182,182	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	416	416	0	-
6400 Federal Funds Ltd	913	913	0	-
All Funds	1,329	1,329	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	4,787	4,787	0	-
6400 Federal Funds Ltd	5,658	5,658	0	-
All Funds	10,445	10,445	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	180,567	180,567	0	-
6400 Federal Funds Ltd	183,340	183,340	0	-
All Funds	363,907	363,907	0	-
4450 Fuels and Utilities				
8000 General Fund	18,134	18,134	0	-
6400 Federal Funds Ltd	21,988	21,988	0	-
All Funds	40,122	40,122	0	-
4475 Facilities Maintenance				
8000 General Fund	29,109	29,109	0	-
6400 Federal Funds Ltd	33,160	33,160	0	-
All Funds	62,269	62,269	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	19,161	19,161	0	-
3400 Other Funds Ltd	13,975	13,975	0	-
6400 Federal Funds Ltd	6,912	6,912	0	-
All Funds	40,048	40,048	0	-
4525 Medical Services and Supplies				
8000 General Fund	3,528	3,528	0	-
6400 Federal Funds Ltd	1,938	1,938	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,466	5,466	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	2,842	2,842	0	-
3400 Other Funds Ltd	1,182	1,182	0	-
6400 Federal Funds Ltd	6,887	6,887	0	-
All Funds	10,911	10,911	0	-
4575 Agency Program Related S and S				
8000 General Fund	268,091	268,091	0	-
6400 Federal Funds Ltd	475,245	475,245	0	-
All Funds	743,336	743,336	0	-
4600 Intra-agency Charges				
8000 General Fund	3,955,741	3,955,741	0	-
6400 Federal Funds Ltd	5,832,515	5,832,515	0	-
All Funds	9,788,256	9,788,256	0	-
4650 Other Services and Supplies				
8000 General Fund	408,681	408,681	0	-
3400 Other Funds Ltd	260,262	260,262	0	-
6400 Federal Funds Ltd	869,115	869,115	0	-
All Funds	1,538,058	1,538,058	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	539,918	539,918	0	-
3400 Other Funds Ltd	27,428	27,428	0	-
6400 Federal Funds Ltd	838,161	838,161	0	-
All Funds	1,405,507	1,405,507	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	4,011,713	4,011,713	0	-
6400 Federal Funds Ltd	8,347,442	8,347,442	0	-
All Funds	12,359,155	12,359,155	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	70,372,134	70,372,134	0	-
3400 Other Funds Ltd	10,303,567	10,303,567	0	-
6400 Federal Funds Ltd	171,240,980	171,240,980	0	-
TOTAL SERVICES & SUPPLIES	**$251,916,681**	**$251,916,681**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	49,649	49,649	0	-
6400 Federal Funds Ltd	49,649	49,649	0	-
All Funds	99,298	99,298	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	35,114,910	35,114,910	0	-
6400 Federal Funds Ltd	32,952,657	32,952,657	0	-
All Funds	68,067,567	68,067,567	0	-
6085 Other Special Payments				
8000 General Fund	72,306	72,306	0	-
3400 Other Funds Ltd	566,106	566,106	0	-
6400 Federal Funds Ltd	1,402,625	1,402,625	0	-
All Funds	2,041,037	2,041,037	0	-
TOTAL SPECIAL PAYMENTS				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,236,865	35,236,865	0	-
3400 Other Funds Ltd	566,106	566,106	0	-
6400 Federal Funds Ltd	34,404,931	34,404,931	0	-
TOTAL SPECIAL PAYMENTS	**$70,207,902**	**$70,207,902**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	430,265,409	430,265,409	0	-
3400 Other Funds Ltd	11,892,646	11,892,646	0	-
6400 Federal Funds Ltd	476,623,417	476,623,417	0	-
TOTAL EXPENDITURES	**$918,781,472**	**$918,781,472**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,620	2,620	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,618.16	2,618.16	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	2,195,538	2,195,538	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,445,823	3,445,823	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,030,945)	(1,030,945)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,195,538	2,195,538	0	0.00%
3400 Other Funds Ltd	3,445,823	3,445,823	0	0.00%
6400 Federal Funds Ltd	(1,030,945)	(1,030,945)	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,610,416**	**$4,610,416**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,195,538	2,195,538	0	0.00%
3400 Other Funds Ltd	3,445,823	3,445,823	0	0.00%
6400 Federal Funds Ltd	(1,030,945)	(1,030,945)	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	**$4,610,416**	**$4,610,416**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	4,592	4,592	0	0.00%
3400 Other Funds Ltd	5,423	5,423	0	0.00%
6400 Federal Funds Ltd	961	961	0	0.00%
All Funds	10,976	10,976	0	0.00%
3170 Overtime Payments				
8000 General Fund	241	241	0	0.00%
3400 Other Funds Ltd	532	532	0	0.00%
6400 Federal Funds Ltd	242	242	0	0.00%
All Funds	1,015	1,015	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,465	1,465	0	0.00%
3190 All Other Differential				
8000 General Fund	50,024	50,024	0	0.00%
3400 Other Funds Ltd	17,891	17,891	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	3,863	3,863	0	0.00%
All Funds	71,778	71,778	0	0.00%
SALARIES & WAGES				
8000 General Fund	54,857	54,857	0	0.00%
3400 Other Funds Ltd	25,311	25,311	0	0.00%
6400 Federal Funds Ltd	5,066	5,066	0	0.00%
TOTAL SALARIES & WAGES	**$85,234**	**$85,234**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	10,717	10,717	0	0.00%
3400 Other Funds Ltd	4,240	4,240	0	0.00%
6400 Federal Funds Ltd	875	875	0	0.00%
All Funds	15,832	15,832	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	363,732	363,732	0	0.00%
3400 Other Funds Ltd	(108,284)	(108,284)	0	0.00%
6400 Federal Funds Ltd	190,194	190,194	0	0.00%
All Funds	445,642	445,642	0	0.00%
3230 Social Security 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	4,195	4,195	0	0.00%
3400 Other Funds Ltd	1,935	1,935	0	0.00%
6400 Federal Funds Ltd	387	387	0	0.00%
All Funds	6,517	6,517	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	48,906	48,906	0	0.00%
3400 Other Funds Ltd	9,455	9,455	0	0.00%
6400 Federal Funds Ltd	48,414	48,414	0	0.00%
All Funds	106,775	106,775	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	202	202	0	0.00%
3400 Other Funds Ltd	77	77	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	295	295	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,218,373	1,218,373	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,646,125	1,646,125	0	0.00%
3400 Other Funds Ltd	(92,577)	(92,577)	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	239,886	239,886	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,793,434**	**$1,793,434**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	494,556	494,556	0	0.00%
3400 Other Funds Ltd	3,513,089	3,513,089	0	0.00%
6400 Federal Funds Ltd	(1,275,897)	(1,275,897)	0	0.00%
All Funds	2,731,748	2,731,748	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	494,556	494,556	0	0.00%
3400 Other Funds Ltd	3,513,089	3,513,089	0	0.00%
6400 Federal Funds Ltd	(1,275,897)	(1,275,897)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$2,731,748**	**$2,731,748**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,195,538	2,195,538	0	0.00%
3400 Other Funds Ltd	3,445,823	3,445,823	0	0.00%
6400 Federal Funds Ltd	(1,030,945)	(1,030,945)	0	0.00%
TOTAL PERSONAL SERVICES	**$4,610,416**	**$4,610,416**	**$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		
8000 General Fund	2,195,538	2,195,538	0	0.00%
3400 Other Funds Ltd	3,445,823	3,445,823	0	0.00%
6400 Federal Funds Ltd	(1,030,945)	(1,030,945)	0	0.00%
TOTAL EXPENDITURES	**$4,610,416**	**$4,610,416**	**$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	7,354,524	7,354,524	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	504,438	504,438	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,945,344	1,945,344	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	7,354,524	7,354,524	0	0.00%
3400 Other Funds Ltd	504,438	504,438	0	0.00%
6400 Federal Funds Ltd	1,945,344	1,945,344	0	0.00%
TOTAL REVENUE CATEGORIES	**$9,804,306**	**$9,804,306**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	7,354,524	7,354,524	0	0.00%
3400 Other Funds Ltd	504,438	504,438	0	0.00%
6400 Federal Funds Ltd	1,945,344	1,945,344	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	**$9,804,306**	**$9,804,306**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	67,782	67,782	0	0.00%
3400 Other Funds Ltd	3,220	3,220	0	0.00%
6400 Federal Funds Ltd	82,957	82,957	0	0.00%
All Funds	153,959	153,959	0	0.00%
4150 Employee Training				
8000 General Fund	290,597	290,597	0	0.00%
3400 Other Funds Ltd	11,818	11,818	0	0.00%
6400 Federal Funds Ltd	202,326	202,326	0	0.00%
All Funds	504,741	504,741	0	0.00%
4175 Office Expenses				
8000 General Fund	66,765	66,765	0	0.00%
3400 Other Funds Ltd	6,245	6,245	0	0.00%
6400 Federal Funds Ltd	222,211	222,211	0	0.00%
All Funds	295,221	295,221	0	0.00%
4200 Telecommunications				

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	2,222,774	2,222,774	0	0.00%
3400 Other Funds Ltd	2,160	2,160	0	0.00%
6400 Federal Funds Ltd	71,777	71,777	0	0.00%
All Funds	2,296,711	2,296,711	0	0.00%
4250 Data Processing				
8000 General Fund	278,015	278,015	0	0.00%
3400 Other Funds Ltd	88	88	0	0.00%
6400 Federal Funds Ltd	93,375	93,375	0	0.00%
All Funds	371,478	371,478	0	0.00%
4300 Professional Services				
8000 General Fund	765,471	765,471	0	0.00%
3400 Other Funds Ltd	75,848	75,848	0	0.00%
6400 Federal Funds Ltd	1,100,526	1,100,526	0	0.00%
All Funds	1,941,845	1,941,845	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,126,000	3,126,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,119	24,119	0	0.00%
3400 Other Funds Ltd	403,506	403,506	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	427,625	427,625	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
3400 Other Funds Ltd	1,400	1,400	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	4,200	4,200	0	0.00%
4715 IT Expendable Property				
8000 General Fund	502,365	502,365	0	0.00%
3400 Other Funds Ltd	153	153	0	0.00%
6400 Federal Funds Ltd	168,562	168,562	0	0.00%
All Funds	671,080	671,080	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,345,988	7,345,988	0	0.00%
3400 Other Funds Ltd	504,438	504,438	0	0.00%
6400 Federal Funds Ltd	1,942,434	1,942,434	0	0.00%
TOTAL SERVICES & SUPPLIES	**$9,792,860**	**$9,792,860**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	8,536	8,536	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	2,910	2,910	0	0.00%
All Funds	11,446	11,446	0	0.00%
EXPENDITURES				
8000 General Fund	7,354,524	7,354,524	0	0.00%
3400 Other Funds Ltd	504,438	504,438	0	0.00%
6400 Federal Funds Ltd	1,945,344	1,945,344	0	0.00%
TOTAL EXPENDITURES	**$9,804,306**	**$9,804,306**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	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	(16,124,542)	(16,124,542)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(89,564)	(89,564)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(16,124,542)	(16,124,542)	0	0.00%
6400 Federal Funds Ltd	(89,564)	(89,564)	0	0.00%
TOTAL REVENUE CATEGORIES	**($16,214,106)**	**($16,214,106)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(16,124,542)	(16,124,542)	0	0.00%
6400 Federal Funds Ltd	(89,564)	(89,564)	0	0.00%
TOTAL AVAILABLE REVENUES	**($16,214,106)**	**($16,214,106)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(2,922)	(2,922)	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	(1,948)	(1,948)	0	0.00%
All Funds	(4,870)	(4,870)	0	0.00%
4150 Employee Training				
8000 General Fund	(804)	(804)	0	0.00%
6400 Federal Funds Ltd	(536)	(536)	0	0.00%
All Funds	(1,340)	(1,340)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,560)	(5,560)	0	0.00%
6400 Federal Funds Ltd	(3,708)	(3,708)	0	0.00%
All Funds	(9,268)	(9,268)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,818)	(1,818)	0	0.00%
6400 Federal Funds Ltd	(1,212)	(1,212)	0	0.00%
All Funds	(3,030)	(3,030)	0	0.00%
4250 Data Processing				
8000 General Fund	(103,029)	(103,029)	0	0.00%
6400 Federal Funds Ltd	(75,222)	(75,222)	0	0.00%
All Funds	(178,251)	(178,251)	0	0.00%
4300 Professional 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	(6,000,840)	(6,000,840)	0	0.00%
6400 Federal Funds Ltd	(1,032)	(1,032)	0	0.00%
All Funds	(6,001,872)	(6,001,872)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(8,353)	(8,353)	0	0.00%
6400 Federal Funds Ltd	(5,096)	(5,096)	0	0.00%
All Funds	(13,449)	(13,449)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(710)	(710)	0	0.00%
6400 Federal Funds Ltd	(472)	(472)	0	0.00%
All Funds	(1,182)	(1,182)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(506)	(506)	0	0.00%
6400 Federal Funds Ltd	(338)	(338)	0	0.00%
All Funds	(844)	(844)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,124,542)	(6,124,542)	0	0.00%
6400 Federal Funds Ltd	(89,564)	(89,564)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($6,214,106)**	**($6,214,106)**	**$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				
6085 Other Special Payments				
8000 General Fund	(10,000,000)	(10,000,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(16,124,542)	(16,124,542)	0	0.00%
6400 Federal Funds Ltd	(89,564)	(89,564)	0	0.00%
TOTAL EXPENDITURES	**($16,214,106)**	**($16,214,106)**	**$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	52,064,868	52,064,868	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,215,580	8,215,580	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,369,403	12,369,403	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	52,064,868	52,064,868	0	0.00%
3400 Other Funds Ltd	8,215,580	8,215,580	0	0.00%
6400 Federal Funds Ltd	12,369,403	12,369,403	0	0.00%
TOTAL REVENUE CATEGORIES	**$72,649,851**	**$72,649,851**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	52,064,868	52,064,868	0	0.00%
3400 Other Funds Ltd	8,215,580	8,215,580	0	0.00%
6400 Federal Funds Ltd	12,369,403	12,369,403	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		
TOTAL AVAILABLE REVENUES	**$72,649,851**	**$72,649,851**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	24,124	24,124	0	0.00%
3400 Other Funds Ltd	44,271	44,271	0	0.00%
6400 Federal Funds Ltd	12,209	12,209	0	0.00%
All Funds	80,604	80,604	0	0.00%
4125 Out of State Travel				
8000 General Fund	525	525	0	0.00%
3400 Other Funds Ltd	1,047	1,047	0	0.00%
6400 Federal Funds Ltd	703	703	0	0.00%
All Funds	2,275	2,275	0	0.00%
4150 Employee Training				
8000 General Fund	28,692	28,692	0	0.00%
3400 Other Funds Ltd	29,947	29,947	0	0.00%
6400 Federal Funds Ltd	17,937	17,937	0	0.00%
All Funds	76,576	76,576	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	355,896	355,896	0	0.00%
3400 Other Funds Ltd	125,762	125,762	0	0.00%
6400 Federal Funds Ltd	223,786	223,786	0	0.00%
All Funds	705,444	705,444	0	0.00%
4200 Telecommunications				
8000 General Fund	248,956	248,956	0	0.00%
3400 Other Funds Ltd	43,050	43,050	0	0.00%
6400 Federal Funds Ltd	275,246	275,246	0	0.00%
All Funds	567,252	567,252	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	37,680,570	37,680,570	0	0.00%
3400 Other Funds Ltd	3,255,272	3,255,272	0	0.00%
6400 Federal Funds Ltd	1,022,908	1,022,908	0	0.00%
All Funds	41,958,750	41,958,750	0	0.00%
4250 Data Processing				
8000 General Fund	834,712	834,712	0	0.00%
3400 Other Funds Ltd	52,364	52,364	0	0.00%
6400 Federal Funds Ltd	863,580	863,580	0	0.00%
All Funds	1,750,656	1,750,656	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
4275 Publicity and Publications				
8000 General Fund	3,352	3,352	0	0.00%
3400 Other Funds Ltd	8,638	8,638	0	0.00%
6400 Federal Funds Ltd	3,519	3,519	0	0.00%
All Funds	15,509	15,509	0	0.00%
4300 Professional Services				
8000 General Fund	408,019	408,019	0	0.00%
3400 Other Funds Ltd	1,400,316	1,400,316	0	0.00%
6400 Federal Funds Ltd	328,986	328,986	0	0.00%
All Funds	2,137,321	2,137,321	0	0.00%
4315 IT Professional Services				
8000 General Fund	83,701	83,701	0	0.00%
3400 Other Funds Ltd	40,648	40,648	0	0.00%
6400 Federal Funds Ltd	65,810	65,810	0	0.00%
All Funds	190,159	190,159	0	0.00%
4325 Attorney General				
8000 General Fund	203,958	203,958	0	0.00%
3400 Other Funds Ltd	648,162	648,162	0	0.00%
6400 Federal Funds Ltd	208,841	208,841	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	1,060,961	1,060,961	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,208	2,208	0	0.00%
3400 Other Funds Ltd	88	88	0	0.00%
6400 Federal Funds Ltd	2,599	2,599	0	0.00%
All Funds	4,895	4,895	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,773	3,773	0	0.00%
3400 Other Funds Ltd	696	696	0	0.00%
6400 Federal Funds Ltd	4,237	4,237	0	0.00%
All Funds	8,706	8,706	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,249,551	3,249,551	0	0.00%
3400 Other Funds Ltd	194,836	194,836	0	0.00%
6400 Federal Funds Ltd	2,556,722	2,556,722	0	0.00%
All Funds	6,001,109	6,001,109	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	398,856	398,856	0	0.00%
3400 Other Funds Ltd	15,285	15,285	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	387,153	387,153	0	0.00%
All Funds	801,294	801,294	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	224,671	224,671	0	0.00%
3400 Other Funds Ltd	9,098	9,098	0	0.00%
6400 Federal Funds Ltd	226,128	226,128	0	0.00%
All Funds	459,897	459,897	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	23,334	23,334	0	0.00%
3400 Other Funds Ltd	162,590	162,590	0	0.00%
6400 Federal Funds Ltd	19,022	19,022	0	0.00%
All Funds	204,946	204,946	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	973	973	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	694	694	0	0.00%
All Funds	1,682	1,682	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	115,104	115,104	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
3400 Other Funds Ltd	2,565	2,565	0	0.00%
6400 Federal Funds Ltd	48,772	48,772	0	0.00%
All Funds	166,441	166,441	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	491	491	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	467,275	467,275	0	0.00%
3400 Other Funds Ltd	431,716	431,716	0	0.00%
6400 Federal Funds Ltd	605,951	605,951	0	0.00%
All Funds	1,504,942	1,504,942	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	534,359	534,359	0	0.00%
3400 Other Funds Ltd	19,998	19,998	0	0.00%
6400 Federal Funds Ltd	276,056	276,056	0	0.00%
All Funds	830,413	830,413	0	0.00%
4715 IT Expendable Property				
8000 General Fund	288,821	288,821	0	0.00%
3400 Other Funds Ltd	39,208	39,208	0	0.00%
6400 Federal Funds Ltd	206,174	206,174	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	534,203	534,203	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	45,181,430	45,181,430	0	0.00%
3400 Other Funds Ltd	6,526,063	6,526,063	0	0.00%
6400 Federal Funds Ltd	7,357,033	7,357,033	0	0.00%
TOTAL SERVICES & SUPPLIES	**$59,064,526**	**$59,064,526**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	908	908	0	0.00%
6400 Federal Funds Ltd	1,057	1,057	0	0.00%
All Funds	1,965	1,965	0	0.00%
5550 Data Processing Software				
8000 General Fund	884	884	0	0.00%
6400 Federal Funds Ltd	1,081	1,081	0	0.00%
All Funds	1,965	1,965	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	67,517	67,517	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,792	1,792	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	67,517	67,517	0	0.00%
6400 Federal Funds Ltd	2,138	2,138	0	0.00%
TOTAL CAPITAL OUTLAY	**$71,447**	**$71,447**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	6,881,646	6,881,646	0	0.00%
3400 Other Funds Ltd	1,621,016	1,621,016	0	0.00%
6400 Federal Funds Ltd	5,010,232	5,010,232	0	0.00%
All Funds	13,512,894	13,512,894	0	0.00%
EXPENDITURES				
8000 General Fund	52,064,868	52,064,868	0	0.00%
3400 Other Funds Ltd	8,214,596	8,214,596	0	0.00%
6400 Federal Funds Ltd	12,369,403	12,369,403	0	0.00%
TOTAL EXPENDITURES	**$72,648,867**	**$72,648,867**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	984	984	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$984**	**$984**	**$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	1,924,897	1,924,897	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,294	8,294	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,808,580	1,808,580	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,924,897	1,924,897	0	0.00%
3400 Other Funds Ltd	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	1,808,580	1,808,580	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,741,771**	**$3,741,771**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,924,897	1,924,897	0	0.00%
3400 Other Funds Ltd	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	1,808,580	1,808,580	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	**$3,741,771**	**$3,741,771**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	8,085	8,085	0	0.00%
3400 Other Funds Ltd	5,020	5,020	0	0.00%
6400 Federal Funds Ltd	8,303	8,303	0	0.00%
All Funds	21,408	21,408	0	0.00%
4250 Data Processing				
8000 General Fund	1,371,640	1,371,640	0	0.00%
3400 Other Funds Ltd	3,274	3,274	0	0.00%
6400 Federal Funds Ltd	1,531,760	1,531,760	0	0.00%
All Funds	2,906,674	2,906,674	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	545,172	545,172	0	0.00%
6400 Federal Funds Ltd	268,517	268,517	0	0.00%
All Funds	813,689	813,689	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,924,897	1,924,897	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	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	1,808,580	1,808,580	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,741,771**	**$3,741,771**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,924,897	1,924,897	0	0.00%
3400 Other Funds Ltd	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	1,808,580	1,808,580	0	0.00%
TOTAL EXPENDITURES	**$3,741,771**	**$3,741,771**	**$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	12,056,790	12,056,790	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	803,156	803,156	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,472,619	7,472,619	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,056,790	12,056,790	0	0.00%
3400 Other Funds Ltd	803,156	803,156	0	0.00%
6400 Federal Funds Ltd	7,472,619	7,472,619	0	0.00%
TOTAL REVENUE CATEGORIES	**$20,332,565**	**$20,332,565**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	12,056,790	12,056,790	0	0.00%
3400 Other Funds Ltd	803,156	803,156	0	0.00%
6400 Federal Funds Ltd	7,472,619	7,472,619	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		
TOTAL AVAILABLE REVENUES	**$20,332,565**	**$20,332,565**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	12,056,790	12,056,790	0	0.00%
3400 Other Funds Ltd	803,156	803,156	0	0.00%
6400 Federal Funds Ltd	7,472,619	7,472,619	0	0.00%
All Funds	20,332,565	20,332,565	0	0.00%
EXPENDITURES				
8000 General Fund	12,056,790	12,056,790	0	0.00%
3400 Other Funds Ltd	803,156	803,156	0	0.00%
6400 Federal Funds Ltd	7,472,619	7,472,619	0	0.00%
TOTAL EXPENDITURES	**$20,332,565**	**$20,332,565**	**$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	3,376,702	3,376,702	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,126,484	2,126,484	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,376,702	3,376,702	0	0.00%
6400 Federal Funds Ltd	2,126,484	2,126,484	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,503,186**	**$5,503,186**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,376,702	3,376,702	0	0.00%
6400 Federal Funds Ltd	2,126,484	2,126,484	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,503,186**	**$5,503,186**	**$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	445,877	445,877	0	0.00%
6400 Federal Funds Ltd	544,963	544,963	0	0.00%
All Funds	990,840	990,840	0	0.00%
SALARIES & WAGES				
8000 General Fund	445,877	445,877	0	0.00%
6400 Federal Funds Ltd	544,963	544,963	0	0.00%
TOTAL SALARIES & WAGES	**$990,840**	**$990,840**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	128	128	0	0.00%
6400 Federal Funds Ltd	160	160	0	0.00%
All Funds	288	288	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	95,061	95,061	0	0.00%
6400 Federal Funds Ltd	116,185	116,185	0	0.00%
All Funds	211,246	211,246	0	0.00%
3230 Social Security Taxes				
8000 General Fund	34,110	34,110	0	0.00%
6400 Federal Funds Ltd	41,689	41,689	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	75,799	75,799	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	11,181	11,181	0	0.00%
6400 Federal Funds Ltd	27,959	27,959	0	0.00%
All Funds	39,140	39,140	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,784	1,784	0	0.00%
6400 Federal Funds Ltd	2,179	2,179	0	0.00%
All Funds	3,963	3,963	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	76	76	0	0.00%
6400 Federal Funds Ltd	92	92	0	0.00%
All Funds	168	168	0	0.00%
3270 Flexible Benefits				
8000 General Fund	76,336	76,336	0	0.00%
6400 Federal Funds Ltd	93,296	93,296	0	0.00%
All Funds	169,632	169,632	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	218,676	218,676	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	281,560	281,560	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$500,236**	**$500,236**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	664,553	664,553	0	0.00%
6400 Federal Funds Ltd	826,523	826,523	0	0.00%
TOTAL PERSONAL SERVICES	**$1,491,076**	**$1,491,076**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,104	2,104	0	0.00%
6400 Federal Funds Ltd	2,572	2,572	0	0.00%
All Funds	4,676	4,676	0	0.00%
4150 Employee Training				
8000 General Fund	5,748	5,748	0	0.00%
6400 Federal Funds Ltd	5,998	5,998	0	0.00%
All Funds	11,746	11,746	0	0.00%
4175 Office Expenses				
8000 General Fund	35,311	35,311	0	0.00%
6400 Federal Funds Ltd	73,149	73,149	0	0.00%
All Funds	108,460	108,460	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
4200 Telecommunications				
8000 General Fund	1,944	1,944	0	0.00%
6400 Federal Funds Ltd	2,376	2,376	0	0.00%
All Funds	4,320	4,320	0	0.00%
4250 Data Processing				
8000 General Fund	31,443	31,443	0	0.00%
6400 Federal Funds Ltd	68,230	68,230	0	0.00%
All Funds	99,673	99,673	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	56,199	56,199	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(56,199)	(56,199)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,260	1,260	0	0.00%
6400 Federal Funds Ltd	1,540	1,540	0	0.00%
All Funds	2,800	2,800	0	0.00%
4715 IT Expendable Property				
8000 General Fund	54,684	54,684	0	0.00%
6400 Federal Funds Ltd	115,370	115,370	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	170,054	170,054	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	132,494	132,494	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	269,235	269,235	0	0.00%
TOTAL SERVICES & SUPPLIES	**$401,729**	**$401,729**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,579,655	2,579,655	0	0.00%
6400 Federal Funds Ltd	1,030,726	1,030,726	0	0.00%
All Funds	3,610,381	3,610,381	0	0.00%
EXPENDITURES				
8000 General Fund	3,376,702	3,376,702	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	2,126,484	2,126,484	0	0.00%
TOTAL EXPENDITURES	**$5,503,186**	**$5,503,186**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	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	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

Description	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	(7,659,135)	(7,735,912)	(76,777)	(1.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(109,696)	(296,711)	(187,015)	(170.48%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,540,358)	(2,606,688)	(66,330)	(2.61%)
REVENUE CATEGORIES				
8000 General Fund	(7,659,135)	(7,735,912)	(76,777)	(1.00%)
3400 Other Funds Ltd	(109,696)	(296,711)	(187,015)	(170.48%)
6400 Federal Funds Ltd	(2,540,358)	(2,606,688)	(66,330)	(2.61%)
TOTAL REVENUE CATEGORIES	**($10,309,189)**	**($10,639,311)**	**($330,122)**	**(3.20%)**
AVAILABLE REVENUES				
8000 General Fund	(7,659,135)	(7,735,912)	(76,777)	(1.00%)
3400 Other Funds Ltd	(109,696)	(296,711)	(187,015)	(170.48%)
6400 Federal Funds Ltd	(2,540,358)	(2,606,688)	(66,330)	(2.61%)

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	**($10,309,189)**	**($10,639,311)**	**($330,122)**	**(3.20%)**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	164,508	-	(164,508)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	164,508	-	(164,508)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	**$164,508**	**-**	**($164,508)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	164,508	-	(164,508)	(100.00%)
TOTAL PERSONAL SERVICES	**$164,508**	**-**	**($164,508)**	**(100.00%)**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(1,592,710)	(1,592,710)	0	0.00%
3400 Other Funds Ltd	(145,516)	(145,516)	0	0.00%
6400 Federal Funds Ltd	(320,274)	(320,274)	0	0.00%
All Funds	(2,058,500)	(2,058,500)	0	0.00%
4200 Telecommunications				

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	(2,210,000)	(2,210,000)	0	0.00%
4250 Data Processing				
8000 General Fund	(1,326,983)	(1,326,983)	0	0.00%
3400 Other Funds Ltd	(50,927)	(50,927)	0	0.00%
6400 Federal Funds Ltd	(773,423)	(773,423)	0	0.00%
All Funds	(2,151,333)	(2,151,333)	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	4,206	-	(4,206)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	(27,738)	(27,738)	0	0.00%
3400 Other Funds Ltd	(795)	(795)	0	0.00%
6400 Federal Funds Ltd	(9,416)	(9,416)	0	0.00%
All Funds	(37,949)	(37,949)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,576,084)	(2,578,481)	(2,397)	(0.09%)
3400 Other Funds Ltd	(98,901)	(99,473)	(572)	(0.58%)
6400 Federal Funds Ltd	(1,501,504)	(1,503,575)	(2,071)	(0.14%)
All Funds	(4,176,489)	(4,181,529)	(5,040)	(0.12%)
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	(7,733,515)	(7,735,912)	(2,397)	(0.03%)
3400 Other Funds Ltd	(291,933)	(296,711)	(4,778)	(1.64%)
6400 Federal Funds Ltd	(2,604,617)	(2,606,688)	(2,071)	(0.08%)
TOTAL SERVICES & SUPPLIES	**($10,630,065)**	**($10,639,311)**	**($9,246)**	**(0.09%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	74,380	-	(74,380)	(100.00%)
3400 Other Funds Ltd	17,729	-	(17,729)	(100.00%)
6400 Federal Funds Ltd	64,259	-	(64,259)	(100.00%)
All Funds	156,368	-	(156,368)	(100.00%)
EXPENDITURES				
8000 General Fund	(7,659,135)	(7,735,912)	(76,777)	(1.00%)
3400 Other Funds Ltd	(109,696)	(296,711)	(187,015)	(170.48%)
6400 Federal Funds Ltd	(2,540,358)	(2,606,688)	(66,330)	(2.61%)
TOTAL EXPENDITURES	**($10,309,189)**	**($10,639,311)**	**($330,122)**	**(3.20%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8280 FTE Reconciliation	0.75	-	(0.75)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(80,737)	-	80,737	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(256,576)	-	256,576	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(82,670)	-	82,670	100.00%
REVENUE CATEGORIES				
8000 General Fund	(80,737)	-	80,737	100.00%
3400 Other Funds Ltd	(256,576)	-	256,576	100.00%
6400 Federal Funds Ltd	(82,670)	-	82,670	100.00%
TOTAL REVENUE CATEGORIES	**($419,983)**	**-**	**$419,983**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(80,737)	-	80,737	100.00%
3400 Other Funds Ltd	(256,576)	-	256,576	100.00%
6400 Federal Funds Ltd	(82,670)	-	82,670	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	**($419,983)**	**-**	**$419,983**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(80,737)	-	80,737	100.00%
3400 Other Funds Ltd	(256,576)	-	256,576	100.00%
6400 Federal Funds Ltd	(82,670)	-	82,670	100.00%
All Funds	(419,983)	-	419,983	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(80,737)	-	80,737	100.00%
3400 Other Funds Ltd	(256,576)	-	256,576	100.00%
6400 Federal Funds Ltd	(82,670)	-	82,670	100.00%
TOTAL SERVICES & SUPPLIES	**($419,983)**	**-**	**$419,983**	**100.00%**
EXPENDITURES				
8000 General Fund	(80,737)	-	80,737	100.00%
3400 Other Funds Ltd	(256,576)	-	256,576	100.00%
6400 Federal Funds Ltd	(82,670)	-	82,670	100.00%
TOTAL EXPENDITURES	**($419,983)**	**-**	**$419,983**	**100.00%**
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	(10,476,666)	-	10,476,666	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(762,524)	-	762,524	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(5,402,246)	-	5,402,246	100.00%
REVENUE CATEGORIES				
8000 General Fund	(10,476,666)	-	10,476,666	100.00%
3400 Other Funds Ltd	(762,524)	-	762,524	100.00%
6400 Federal Funds Ltd	(5,402,246)	-	5,402,246	100.00%
TOTAL REVENUE CATEGORIES	**($16,641,436)**	**-**	**$16,641,436**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(10,476,666)	-	10,476,666	100.00%
3400 Other Funds Ltd	(762,524)	-	762,524	100.00%
6400 Federal Funds Ltd	(5,402,246)	-	5,402,246	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	**($16,641,436)**	**-**	**$16,641,436**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	(6,415,711)	-	6,415,711	100.00%
3400 Other Funds Ltd	(215,303)	-	215,303	100.00%
6400 Federal Funds Ltd	(3,139,537)	-	3,139,537	100.00%
All Funds	(9,770,551)	-	9,770,551	100.00%
4250 Data Processing				
8000 General Fund	(591,923)	-	591,923	100.00%
3400 Other Funds Ltd	(36,995)	-	36,995	100.00%
6400 Federal Funds Ltd	(295,963)	-	295,963	100.00%
All Funds	(924,881)	-	924,881	100.00%
4300 Professional Services				
8000 General Fund	(141,539)	-	141,539	100.00%
3400 Other Funds Ltd	(4,421)	-	4,421	100.00%
6400 Federal Funds Ltd	(124,042)	-	124,042	100.00%
All Funds	(270,002)	-	270,002	100.00%
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	(874,614)	-	874,614	100.00%
3400 Other Funds Ltd	(50,437)	-	50,437	100.00%
6400 Federal Funds Ltd	(662,323)	-	662,323	100.00%
All Funds	(1,587,374)	-	1,587,374	100.00%
4450 Fuels and Utilities				
8000 General Fund	(253,809)	-	253,809	100.00%
3400 Other Funds Ltd	(14,637)	-	14,637	100.00%
6400 Federal Funds Ltd	(192,203)	-	192,203	100.00%
All Funds	(460,649)	-	460,649	100.00%
4650 Other Services and Supplies				
8000 General Fund	(2,199,070)	-	2,199,070	100.00%
3400 Other Funds Ltd	(440,731)	-	440,731	100.00%
6400 Federal Funds Ltd	(988,178)	-	988,178	100.00%
All Funds	(3,627,979)	-	3,627,979	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,476,666)	-	10,476,666	100.00%
3400 Other Funds Ltd	(762,524)	-	762,524	100.00%
6400 Federal Funds Ltd	(5,402,246)	-	5,402,246	100.00%
TOTAL SERVICES & SUPPLIES	**($16,641,436)**	**-**	**$16,641,436**	**100.00%**

Package Comparison Report - Detail
2025-27 Biennium
DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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	(10,476,666)	-	10,476,666	100.00%
3400 Other Funds Ltd	(762,524)	-	762,524	100.00%
6400 Federal Funds Ltd	(5,402,246)	-	5,402,246	100.00%
TOTAL EXPENDITURES	**($16,641,436)**	**-**	**$16,641,436**	**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	507,709	507,709	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	498,072	498,072	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	507,709	507,709	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	507,709	507,709	0	0.00%
3400 Other Funds Ltd	498,072	498,072	0	0.00%
6400 Federal Funds Ltd	507,709	507,709	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,513,490**	**$1,513,490**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	507,709	507,709	0	0.00%
3400 Other Funds Ltd	498,072	498,072	0	0.00%
6400 Federal Funds Ltd	507,709	507,709	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	**$1,513,490**	**$1,513,490**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	242,789	242,789	0	0.00%
3400 Other Funds Ltd	340,051	340,051	0	0.00%
6400 Federal Funds Ltd	211,606	211,606	0	0.00%
All Funds	794,446	794,446	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(4,296)	(4,296)	0	0.00%
6400 Federal Funds Ltd	(78)	(78)	0	0.00%
All Funds	(4,374)	(4,374)	0	0.00%
3190 All Other Differential				
8000 General Fund	(97,538)	(97,538)	0	0.00%
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	(60,833)	(60,833)	0	0.00%
All Funds	(158,248)	(158,248)	0	0.00%
SALARIES & WAGES				

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	145,251	145,251	0	0.00%
3400 Other Funds Ltd	335,878	335,878	0	0.00%
6400 Federal Funds Ltd	150,695	150,695	0	0.00%
TOTAL SALARIES & WAGES	**$631,824**	**$631,824**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	105	105	0	0.00%
3400 Other Funds Ltd	145	145	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	343	343	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	30,968	30,968	0	0.00%
3400 Other Funds Ltd	72,524	72,524	0	0.00%
6400 Federal Funds Ltd	32,146	32,146	0	0.00%
All Funds	135,638	135,638	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,114	11,114	0	0.00%
3400 Other Funds Ltd	25,695	25,695	0	0.00%
6400 Federal Funds Ltd	11,531	11,531	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	48,340	48,340	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	584	584	0	0.00%
3400 Other Funds Ltd	1,360	1,360	0	0.00%
6400 Federal Funds Ltd	603	603	0	0.00%
All Funds	2,547	2,547	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	85	85	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	200	200	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,458	61,458	0	0.00%
3400 Other Funds Ltd	85,562	85,562	0	0.00%
6400 Federal Funds Ltd	54,418	54,418	0	0.00%
All Funds	201,438	201,438	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	104,290	104,290	0	0.00%
3400 Other Funds Ltd	185,371	185,371	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	98,845	98,845	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$388,506**	**$388,506**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	(17,635)	(17,635)	0	0.00%
All Funds	(17,636)	(17,636)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	(17,635)	(17,635)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($17,636)**	**($17,636)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	249,540	249,540	0	0.00%
3400 Other Funds Ltd	503,614	503,614	0	0.00%
6400 Federal Funds Ltd	249,540	249,540	0	0.00%
TOTAL PERSONAL SERVICES	**$1,002,694**	**$1,002,694**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,114	2,114	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	4,232	4,232	0	0.00%
6400 Federal Funds Ltd	2,114	2,114	0	0.00%
All Funds	8,460	8,460	0	0.00%
4150 Employee Training				
8000 General Fund	580	580	0	0.00%
3400 Other Funds Ltd	1,164	1,164	0	0.00%
6400 Federal Funds Ltd	580	580	0	0.00%
All Funds	2,324	2,324	0	0.00%
4175 Office Expenses				
8000 General Fund	4,023	4,023	0	0.00%
3400 Other Funds Ltd	8,048	8,048	0	0.00%
6400 Federal Funds Ltd	4,023	4,023	0	0.00%
All Funds	16,094	16,094	0	0.00%
4200 Telecommunications				
8000 General Fund	1,318	1,318	0	0.00%
3400 Other Funds Ltd	2,636	2,636	0	0.00%
6400 Federal Funds Ltd	1,318	1,318	0	0.00%
All Funds	5,272	5,272	0	0.00%
4650 Other Services and Supplies				

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	368	368	0	0.00%
3400 Other Funds Ltd	(23,082)	(23,082)	0	0.00%
6400 Federal Funds Ltd	368	368	0	0.00%
All Funds	(22,346)	(22,346)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	730	730	0	0.00%
3400 Other Funds Ltd	1,460	1,460	0	0.00%
6400 Federal Funds Ltd	730	730	0	0.00%
All Funds	2,920	2,920	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,133	9,133	0	0.00%
3400 Other Funds Ltd	(5,542)	(5,542)	0	0.00%
6400 Federal Funds Ltd	9,133	9,133	0	0.00%
TOTAL SERVICES & SUPPLIES	**$12,724**	**$12,724**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	249,036	249,036	0	0.00%
6400 Federal Funds Ltd	249,036	249,036	0	0.00%
All Funds	498,072	498,072	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				
8000 General Fund	507,709	507,709	0	0.00%
3400 Other Funds Ltd	498,072	498,072	0	0.00%
6400 Federal Funds Ltd	507,709	507,709	0	0.00%
TOTAL EXPENDITURES	**$1,513,490**	**$1,513,490**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.76	4.76	0.00	0.00%
8280 FTE Reconciliation	(0.76)	(0.76)	0.00	0.00%
TOTAL AUTHORIZED FTE	**4.00**	**4.00**	**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	5,000,000	-	(5,000,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$5,000,000**	**-**	**($5,000,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$5,000,000**	**-**	**($5,000,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$5,000,000**	**-**	**($5,000,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,000,000	-	(5,000,000)	(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 EXPENDITURES	**$5,000,000**	**-**	**($5,000,000)**	**(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	3,486,518	1,748,000	(1,738,518)	(49.86%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,397,468	140,000	(1,257,468)	(89.98%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,599,631	2,112,000	(487,631)	(18.76%)
REVENUE CATEGORIES				
8000 General Fund	3,486,518	1,748,000	(1,738,518)	(49.86%)
3400 Other Funds Ltd	1,397,468	140,000	(1,257,468)	(89.98%)
6400 Federal Funds Ltd	2,599,631	2,112,000	(487,631)	(18.76%)
TOTAL REVENUE CATEGORIES	**$7,483,617**	**$4,000,000**	**($3,483,617)**	**(46.55%)**
AVAILABLE REVENUES				
8000 General Fund	3,486,518	1,748,000	(1,738,518)	(49.86%)
3400 Other Funds Ltd	1,397,468	140,000	(1,257,468)	(89.98%)
6400 Federal Funds Ltd	2,599,631	2,112,000	(487,631)	(18.76%)

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	**$7,483,617**	**$4,000,000**	**($3,483,617)**	**(46.55%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	779,097	-	(779,097)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	779,097	-	(779,097)	(100.00%)
TOTAL SALARIES & WAGES	**$779,097**	**-**	**($779,097)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	321	-	(321)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	166,104	-	(166,104)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	59,601	-	(59,601)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,116	-	(3,116)	(100.00%)
3250 Workers Comp. Assess. (WCD)				

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
3400 Other Funds Ltd	186	-	(186)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	189,069	-	(189,069)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	418,397	-	(418,397)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$418,397**	**-**	**($418,397)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,197,494	-	(1,197,494)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,197,494**	**-**	**($1,197,494)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,215	-	(5,215)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,782	-	(2,782)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	8,032	-	(8,032)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	4,815	-	(4,815)	(100.00%)
4250 Data Processing				

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	7,448	-	(7,448)	(100.00%)
3400 Other Funds Ltd	274	-	(274)	(100.00%)
6400 Federal Funds Ltd	5,152	-	(5,152)	(100.00%)
All Funds	12,874	-	(12,874)	(100.00%)
4300 Professional Services				
8000 General Fund	2,748,000	1,748,000	(1,000,000)	(36.39%)
3400 Other Funds Ltd	140,000	140,000	0	0.00%
6400 Federal Funds Ltd	2,112,000	2,112,000	0	0.00%
All Funds	5,000,000	4,000,000	(1,000,000)	(20.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,000	-	(7,000)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	11,554	-	(11,554)	(100.00%)
3400 Other Funds Ltd	398	-	(398)	(100.00%)
6400 Federal Funds Ltd	8,116	-	(8,116)	(100.00%)
All Funds	20,068	-	(20,068)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	2,767,002	1,748,000	(1,019,002)	(36.83%)
3400 Other Funds Ltd	168,516	140,000	(28,516)	(16.92%)

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	2,125,268	2,112,000	(13,268)	(0.62%)
TOTAL SERVICES & SUPPLIES	**$5,060,786**	**$4,000,000**	**($1,060,786)**	**(20.96%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	719,516	-	(719,516)	(100.00%)
3400 Other Funds Ltd	31,458	-	(31,458)	(100.00%)
6400 Federal Funds Ltd	474,363	-	(474,363)	(100.00%)
All Funds	1,225,337	-	(1,225,337)	(100.00%)
EXPENDITURES				
8000 General Fund	3,486,518	1,748,000	(1,738,518)	(49.86%)
3400 Other Funds Ltd	1,397,468	140,000	(1,257,468)	(89.98%)
6400 Federal Funds Ltd	2,599,631	2,112,000	(487,631)	(18.76%)
TOTAL EXPENDITURES	**$7,483,617**	**$4,000,000**	**($3,483,617)**	**(46.55%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	10	-	(10)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.46	-	(4.46)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,822,997	1,822,997	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	407,237	407,237	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,233,556	3,233,556	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,822,997	1,822,997	0	0.00%
3400 Other Funds Ltd	407,237	407,237	0	0.00%
6400 Federal Funds Ltd	3,233,556	3,233,556	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,463,790**	**$5,463,790**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,822,997	1,822,997	0	0.00%
3400 Other Funds Ltd	407,237	407,237	0	0.00%
6400 Federal Funds Ltd	3,233,556	3,233,556	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	**$5,463,790**	**$5,463,790**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	224,820	224,820	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	224,820	224,820	0	0.00%
TOTAL SALARIES & WAGES	**$224,820**	**$224,820**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	108	108	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	47,932	47,932	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	17,198	17,198	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	900	900	0	0.00%
3250 Workers Comp. Assess. (WCD)				

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	62	62	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	63,612	63,612	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	129,812	129,812	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$129,812**	**$129,812**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	354,632	354,632	0	0.00%
TOTAL PERSONAL SERVICES	**$354,632**	**$354,632**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,754	1,754	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	934	934	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,702	2,702	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,620	1,620	0	0.00%
4250 Data Processing				

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	2,247	2,247	0	0.00%
3400 Other Funds Ltd	105	105	0	0.00%
6400 Federal Funds Ltd	1,325	1,325	0	0.00%
All Funds	3,677	3,677	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,400	1,400	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,911	3,911	0	0.00%
3400 Other Funds Ltd	183	183	0	0.00%
6400 Federal Funds Ltd	2,306	2,306	0	0.00%
All Funds	6,400	6,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,158	6,158	0	0.00%
3400 Other Funds Ltd	8,698	8,698	0	0.00%
6400 Federal Funds Ltd	3,631	3,631	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,487**	**$18,487**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,816,839	1,816,839	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	43,907	43,907	0	0.00%
6400 Federal Funds Ltd	3,229,925	3,229,925	0	0.00%
All Funds	5,090,671	5,090,671	0	0.00%
EXPENDITURES				
8000 General Fund	1,822,997	1,822,997	0	0.00%
3400 Other Funds Ltd	407,237	407,237	0	0.00%
6400 Federal Funds Ltd	3,233,556	3,233,556	0	0.00%
TOTAL EXPENDITURES	**$5,463,790**	**$5,463,790**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.50	1.50	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	1,467,518	-	(1,467,518)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	880,512	-	(880,512)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,467,518	-	(1,467,518)	(100.00%)
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
6400 Federal Funds Ltd	880,512	-	(880,512)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,445,865**	**-**	**($2,445,865)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,467,518	-	(1,467,518)	(100.00%)
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
6400 Federal Funds Ltd	880,512	-	(880,512)	(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	**$2,445,865**	**-**	**($2,445,865)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,467,518	-	(1,467,518)	(100.00%)
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
6400 Federal Funds Ltd	880,512	-	(880,512)	(100.00%)
All Funds	2,445,865	-	(2,445,865)	(100.00%)
EXPENDITURES				
8000 General Fund	1,467,518	-	(1,467,518)	(100.00%)
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
6400 Federal Funds Ltd	880,512	-	(880,512)	(100.00%)
TOTAL EXPENDITURES	**$2,445,865**	**-**	**($2,445,865)**	**(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	75,597	61,794	(13,803)	(18.26%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	122,215	99,059	(23,156)	(18.95%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	44,586	36,446	(8,140)	(18.26%)
REVENUE CATEGORIES				
8000 General Fund	75,597	61,794	(13,803)	(18.26%)
3400 Other Funds Ltd	122,215	99,059	(23,156)	(18.95%)
6400 Federal Funds Ltd	44,586	36,446	(8,140)	(18.26%)
TOTAL REVENUE CATEGORIES	**$242,398**	**$197,299**	**($45,099)**	**(18.61%)**
AVAILABLE REVENUES				
8000 General Fund	75,597	61,794	(13,803)	(18.26%)
3400 Other Funds Ltd	122,215	99,059	(23,156)	(18.95%)
6400 Federal Funds Ltd	44,586	36,446	(8,140)	(18.26%)

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	**$242,398**	**$197,299**	**($45,099)**	**(18.61%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	64,500	51,600	(12,900)	(20.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	64,500	51,600	(12,900)	(20.00%)
TOTAL SALARIES & WAGES	**$64,500**	**$51,600**	**($12,900)**	**(20.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	45	36	(9)	(20.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	13,751	11,001	(2,750)	(20.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	4,934	3,947	(987)	(20.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	258	206	(52)	(20.16%)
3250 Workers Comp. Assess. (WCD)				

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	26	21	(5)	(19.23%)
3270 Flexible Benefits				
3400 Other Funds Ltd	26,505	21,204	(5,301)	(20.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	45,519	36,415	(9,104)	(20.00%)
TOTAL OTHER PAYROLL EXPENSES	**$45,519**	**$36,415**	**($9,104)**	**(20.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	110,019	88,015	(22,004)	(20.00%)
TOTAL PERSONAL SERVICES	**$110,019**	**$88,015**	**($22,004)**	**(20.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	731	585	(146)	(19.97%)
4150 Employee Training				
3400 Other Funds Ltd	389	389	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	6,165	901	(5,264)	(85.39%)
4200 Telecommunications				
3400 Other Funds Ltd	675	540	(135)	(20.00%)
4250 Data Processing				

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	1,124	1,124	0	0.00%
3400 Other Funds Ltd	53	1,892	1,839	3,469.81%
6400 Federal Funds Ltd	663	663	0	0.00%
All Funds	1,840	3,679	1,839	99.95%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	700	700	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,955	1,955	0	0.00%
3400 Other Funds Ltd	91	3,291	3,200	3,516.48%
6400 Federal Funds Ltd	1,153	1,153	0	0.00%
All Funds	3,199	6,399	3,200	100.03%
SERVICES & SUPPLIES				
8000 General Fund	3,079	3,079	0	0.00%
3400 Other Funds Ltd	8,804	8,298	(506)	(5.75%)
6400 Federal Funds Ltd	1,816	1,816	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,699**	**$13,193**	**($506)**	**(3.69%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	72,518	58,715	(13,803)	(19.03%)

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
3400 Other Funds Ltd	3,392	2,746	(646)	(19.04%)
6400 Federal Funds Ltd	42,770	34,630	(8,140)	(19.03%)
All Funds	118,680	96,091	(22,589)	(19.03%)
EXPENDITURES				
8000 General Fund	75,597	61,794	(13,803)	(18.26%)
3400 Other Funds Ltd	122,215	99,059	(23,156)	(18.95%)
6400 Federal Funds Ltd	44,586	36,446	(8,140)	(18.26%)
TOTAL EXPENDITURES	**$242,398**	**$197,299**	**($45,099)**	**(18.61%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.63	0.50	(0.13)	(20.63%)

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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(529,647)	(529,647)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(529,647)	(529,647)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($529,647)**	**($529,647)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(529,647)	(529,647)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($529,647)**	**($529,647)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	(310,800)	(310,800)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(310,800)	(310,800)	100.00%
TOTAL SALARIES & WAGES	**-**	**($310,800)**	**($310,800)**	**100.00%**
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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(216)	(216)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(66,262)	(66,262)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(23,776)	(23,776)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(1,243)	(1,243)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(126)	(126)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(127,224)	(127,224)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(218,847)	(218,847)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($218,847)**	**($218,847)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(529,647)	(529,647)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($529,647)**	**($529,647)**	**100.00%**
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		
3400 Other Funds Ltd	-	(529,647)	(529,647)	100.00%
TOTAL EXPENDITURES	**-**	**($529,647)**	**($529,647)**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,731,480	2,731,480	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(4,059,225)	(4,059,225)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(20,034,716)	(20,034,716)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,731,480	2,731,480	100.00%
3400 Other Funds Ltd	-	(4,059,225)	(4,059,225)	100.00%
6400 Federal Funds Ltd	-	(20,034,716)	(20,034,716)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($21,362,461)**	**($21,362,461)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,731,480	2,731,480	100.00%
3400 Other Funds Ltd	-	(4,059,225)	(4,059,225)	100.00%
6400 Federal Funds Ltd	-	(20,034,716)	(20,034,716)	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	**-**	**($21,362,461)**	**($21,362,461)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	64,445	64,445	100.00%
3400 Other Funds Ltd	-	828,047	828,047	100.00%
6400 Federal Funds Ltd	-	35,884	35,884	100.00%
All Funds	-	928,376	928,376	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	1	1	100.00%
3170 Overtime Payments				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	2	2	100.00%
3180 Shift Differential				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	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	-	(3)	(3)	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	-	5,376	5,376	100.00%
SALARIES & WAGES				
8000 General Fund	-	64,445	64,445	100.00%
3400 Other Funds Ltd	-	833,423	833,423	100.00%
6400 Federal Funds Ltd	-	35,884	35,884	100.00%
TOTAL SALARIES & WAGES	**-**	**$933,752**	**$933,752**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	50	50	100.00%
3400 Other Funds Ltd	-	318	318	100.00%
6400 Federal Funds Ltd	-	34	34	100.00%
All Funds	-	402	402	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	13,739	13,739	100.00%
3400 Other Funds Ltd	-	177,686	177,686	100.00%
6400 Federal Funds Ltd	-	7,650	7,650	100.00%
All Funds	-	199,075	199,075	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
3230 Social Security Taxes				
8000 General Fund	-	4,929	4,929	100.00%
3400 Other Funds Ltd	-	63,753	63,753	100.00%
6400 Federal Funds Ltd	-	2,745	2,745	100.00%
All Funds	-	71,427	71,427	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	259	259	100.00%
3400 Other Funds Ltd	-	3,336	3,336	100.00%
6400 Federal Funds Ltd	-	143	143	100.00%
All Funds	-	3,738	3,738	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	29	29	100.00%
3400 Other Funds Ltd	-	186	186	100.00%
6400 Federal Funds Ltd	-	20	20	100.00%
All Funds	-	235	235	100.00%
3270 Flexible Benefits				
8000 General Fund	-	29,275	29,275	100.00%
3400 Other Funds Ltd	-	187,573	187,573	100.00%
6400 Federal Funds Ltd	-	19,929	19,929	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	-	236,777	236,777	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	48,281	48,281	100.00%
3400 Other Funds Ltd	-	432,852	432,852	100.00%
6400 Federal Funds Ltd	-	30,521	30,521	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$511,654**	**$511,654**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	112,726	112,726	100.00%
3400 Other Funds Ltd	-	1,266,275	1,266,275	100.00%
6400 Federal Funds Ltd	-	66,405	66,405	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,445,406**	**$1,445,406**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	152,536	152,536	100.00%
3400 Other Funds Ltd	-	(288,414)	(288,414)	100.00%
6400 Federal Funds Ltd	-	14,779	14,779	100.00%
All Funds	-	(121,099)	(121,099)	100.00%
4150 Employee Training				
8000 General Fund	-	161,846	161,846	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		
3400 Other Funds Ltd	-	(278,260)	(278,260)	100.00%
6400 Federal Funds Ltd	-	22,258	22,258	100.00%
All Funds	-	(94,156)	(94,156)	100.00%
4175 Office Expenses				
8000 General Fund	-	(50,000)	(50,000)	100.00%
3400 Other Funds Ltd	-	(850,853)	(850,853)	100.00%
6400 Federal Funds Ltd	-	(3,500)	(3,500)	100.00%
All Funds	-	(904,353)	(904,353)	100.00%
4200 Telecommunications				
8000 General Fund	-	7,414,383	7,414,383	100.00%
3400 Other Funds Ltd	-	402,292	402,292	100.00%
6400 Federal Funds Ltd	-	3,690,900	3,690,900	100.00%
All Funds	-	11,507,575	11,507,575	100.00%
4250 Data Processing				
8000 General Fund	-	75,005	75,005	100.00%
3400 Other Funds Ltd	-	1,031,439	1,031,439	100.00%
6400 Federal Funds Ltd	-	50,005	50,005	100.00%
All Funds	-	1,156,449	1,156,449	100.00%
4275 Publicity and Publications				

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	-	1,100	1,100	100.00%
3400 Other Funds Ltd	-	87,613	87,613	100.00%
6400 Federal Funds Ltd	-	150	150	100.00%
All Funds	-	88,863	88,863	100.00%
4300 Professional Services				
8000 General Fund	-	1,498,900	1,498,900	100.00%
3400 Other Funds Ltd	-	(6,655,375)	(6,655,375)	100.00%
6400 Federal Funds Ltd	-	(59,150)	(59,150)	100.00%
All Funds	-	(5,215,625)	(5,215,625)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	827,144	827,144	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	1,171,349	1,171,349	100.00%
6400 Federal Funds Ltd	-	(41,000)	(41,000)	100.00%
All Funds	-	1,130,349	1,130,349	100.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	-	470	470	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(14)	(14)	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		
3400 Other Funds Ltd	-	28,145	28,145	100.00%
6400 Federal Funds Ltd	-	(14)	(14)	100.00%
All Funds	-	28,117	28,117	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	48,798	48,798	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	78,108	78,108	100.00%
6400 Federal Funds Ltd	-	(13,000,000)	(13,000,000)	100.00%
All Funds	-	(12,921,892)	(12,921,892)	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(88)	(88)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	17,306	17,306	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	128,527	128,527	100.00%
6400 Federal Funds Ltd	-	29,000	29,000	100.00%
All Funds	-	157,527	157,527	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(7,797,501)	(7,797,501)	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		
3400 Other Funds Ltd	-	(769,099)	(769,099)	100.00%
6400 Federal Funds Ltd	-	(11,731,251)	(11,731,251)	100.00%
All Funds	-	(20,297,851)	(20,297,851)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(370,460)	(370,460)	100.00%
3400 Other Funds Ltd	-	(332,199)	(332,199)	100.00%
6400 Federal Funds Ltd	-	(115)	(115)	100.00%
All Funds	-	(702,774)	(702,774)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(2,856,639)	(2,856,639)	100.00%
3400 Other Funds Ltd	-	(181,007)	(181,007)	100.00%
6400 Federal Funds Ltd	-	(2,098,607)	(2,098,607)	100.00%
All Funds	-	(5,136,253)	(5,136,253)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,770,844)	(1,770,844)	100.00%
3400 Other Funds Ltd	-	(5,534,104)	(5,534,104)	100.00%
6400 Federal Funds Ltd	-	(23,126,545)	(23,126,545)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($30,431,493)**	**($30,431,493)**	**100.00%**
SPECIAL PAYMENTS				

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		
6085 Other Special Payments				
8000 General Fund	-	4,389,598	4,389,598	100.00%
3400 Other Funds Ltd	-	208,604	208,604	100.00%
6400 Federal Funds Ltd	-	3,025,424	3,025,424	100.00%
All Funds	-	7,623,626	7,623,626	100.00%
EXPENDITURES				
8000 General Fund	-	2,731,480	2,731,480	100.00%
3400 Other Funds Ltd	-	(4,059,225)	(4,059,225)	100.00%
6400 Federal Funds Ltd	-	(20,034,716)	(20,034,716)	100.00%
TOTAL EXPENDITURES	**-**	**($21,362,461)**	**($21,362,461)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	5.60	5.60	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,211,979	1,211,979	100.00%
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
All Funds	-	1,210,079	1,210,079	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	454,774	454,774	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	453,352	453,352	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,211,979	1,211,979	100.00%
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
3400 Other Funds Ltd	-	454,774	454,774	100.00%
6400 Federal Funds Ltd	-	453,352	453,352	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,118,205**	**$2,118,205**	**100.00%**

AVAILABLE REVENUES

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	-	1,211,979	1,211,979	100.00%
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
3400 Other Funds Ltd	-	454,774	454,774	100.00%
6400 Federal Funds Ltd	-	453,352	453,352	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,118,205**	**$2,118,205**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	24,955	24,955	100.00%
3400 Other Funds Ltd	-	1,967	1,967	100.00%
6400 Federal Funds Ltd	-	22,984	22,984	100.00%
All Funds	-	49,906	49,906	100.00%
4175 Office Expenses				
8000 General Fund	-	(64,213)	(64,213)	100.00%
3400 Other Funds Ltd	-	(3,703)	(3,703)	100.00%
6400 Federal Funds Ltd	-	(48,626)	(48,626)	100.00%
All Funds	-	(116,542)	(116,542)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	2,794,363	2,794,363	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		
3400 Other Funds Ltd	-	212,797	212,797	100.00%
6400 Federal Funds Ltd	-	1,338,902	1,338,902	100.00%
All Funds	-	4,346,062	4,346,062	100.00%
4250 Data Processing				
8000 General Fund	-	(1,360,117)	(1,360,117)	100.00%
3400 Other Funds Ltd	-	(85,008)	(85,008)	100.00%
6400 Federal Funds Ltd	-	(680,059)	(680,059)	100.00%
All Funds	-	(2,125,184)	(2,125,184)	100.00%
4325 Attorney General				
8000 General Fund	-	107,560	107,560	100.00%
3400 Other Funds Ltd	-	341,812	341,812	100.00%
6400 Federal Funds Ltd	-	110,138	110,138	100.00%
All Funds	-	559,510	559,510	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(542,059)	(542,059)	100.00%
3400 Other Funds Ltd	-	(31,259)	(31,259)	100.00%
6400 Federal Funds Ltd	-	(410,486)	(410,486)	100.00%
All Funds	-	(983,804)	(983,804)	100.00%
4650 Other Services and Supplies				

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	-	251,490	251,490	100.00%
3400 Other Funds Ltd	-	19,152	19,152	100.00%
6400 Federal Funds Ltd	-	120,499	120,499	100.00%
All Funds	-	391,141	391,141	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,211,979	1,211,979	100.00%
3400 Other Funds Ltd	-	455,758	455,758	100.00%
6400 Federal Funds Ltd	-	453,352	453,352	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$2,121,089**	**$2,121,089**	**100.00%**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
TOTAL DEBT SERVICE	**-**	**($1,900)**	**($1,900)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,211,979	1,211,979	100.00%
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
3400 Other Funds Ltd	-	455,758	455,758	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		
6400 Federal Funds Ltd	-	453,352	453,352	100.00%
TOTAL EXPENDITURES	**-**	**$2,119,189**	**$2,119,189**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	(984)	(984)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($984)**	**($984)**	**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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	2,500,000	2,500,000	100.00%
OTHER				
0975 Other Revenues				
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,500,000	2,500,000	100.00%
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,502,100**	**$2,502,100**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,500,000	2,500,000	100.00%
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,502,100**	**$2,502,100**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	2,500,000	2,500,000	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
SERVICES & SUPPLIES				
8000 General Fund	-	2,500,000	2,500,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$2,500,000**	**$2,500,000**	**100.00%**
DEBT SERVICE				
7150 Interest - Bonds				
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
DEBT SERVICE				
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
TOTAL DEBT SERVICE	**-**	**$2,100**	**$2,100**	**100.00%**
EXPENDITURES				
8000 General Fund	-	2,500,000	2,500,000	100.00%
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
TOTAL EXPENDITURES	**-**	**$2,502,100**	**$2,502,100**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	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				
8000 General Fund	-	2,169,067	2,169,067	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	96,122	96,122	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	2,166,474	2,166,474	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,169,067	2,169,067	100.00%
3400 Other Funds Ltd	-	96,122	96,122	100.00%
6400 Federal Funds Ltd	-	2,166,474	2,166,474	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$4,431,663**	**$4,431,663**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,169,067	2,169,067	100.00%
3400 Other Funds Ltd	-	96,122	96,122	100.00%
6400 Federal Funds Ltd	-	2,166,474	2,166,474	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	**-**	**$4,431,663**	**$4,431,663**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	55,567	55,567	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	1	1	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	55,568	55,568	100.00%
TOTAL SALARIES & WAGES	**-**	**$55,568**	**$55,568**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	33	33	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	11,847	11,847	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	4,251	4,251	100.00%
3241 Paid Family Medical Leave Insurance				

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	-	222	222	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	19	19	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	19,437	19,437	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	35,809	35,809	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$35,809**	**$35,809**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	706,009	706,009	100.00%
6400 Federal Funds Ltd	-	706,009	706,009	100.00%
All Funds	-	1,412,018	1,412,018	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	706,009	706,009	100.00%
6400 Federal Funds Ltd	-	706,009	706,009	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,412,018**	**$1,412,018**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	706,009	706,009	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
3400 Other Funds Ltd	-	91,377	91,377	100.00%
6400 Federal Funds Ltd	-	706,009	706,009	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,503,395**	**$1,503,395**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	524	524	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	279	279	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	806	806	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	484	484	100.00%
4250 Data Processing				
8000 General Fund	-	1,893	1,893	100.00%
3400 Other Funds Ltd	-	71	71	100.00%
6400 Federal Funds Ltd	-	1,714	1,714	100.00%
All Funds	-	3,678	3,678	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	1,429,431	1,429,431	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
6400 Federal Funds Ltd	-	1,429,431	1,429,431	100.00%
All Funds	-	2,858,862	2,858,862	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	1,400	1,400	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,293	3,293	100.00%
3400 Other Funds Ltd	-	124	124	100.00%
6400 Federal Funds Ltd	-	2,983	2,983	100.00%
All Funds	-	6,400	6,400	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,434,617	1,434,617	100.00%
3400 Other Funds Ltd	-	3,688	3,688	100.00%
6400 Federal Funds Ltd	-	1,434,128	1,434,128	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$2,872,433**	**$2,872,433**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	28,441	28,441	100.00%
3400 Other Funds Ltd	-	1,057	1,057	100.00%
6400 Federal Funds Ltd	-	26,337	26,337	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	-	55,835	55,835	100.00%
EXPENDITURES				
8000 General Fund	-	2,169,067	2,169,067	100.00%
3400 Other Funds Ltd	-	96,122	96,122	100.00%
6400 Federal Funds Ltd	-	2,166,474	2,166,474	100.00%
TOTAL EXPENDITURES	**-**	**$4,431,663**	**$4,431,663**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
8180 Position Reconciliation	-	6	6	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**8**	**8**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.45	0.45	100.00%
8280 FTE Reconciliation	-	5.28	5.28	100.00%
TOTAL AUTHORIZED FTE	**-**	**5.73**	**5.73**	**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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	928,259	928,259	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(20,023)	(20,023)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,079,359)	(1,079,359)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	928,259	928,259	0	0.00%
3400 Other Funds Ltd	(20,023)	(20,023)	0	0.00%
6400 Federal Funds Ltd	(1,079,359)	(1,079,359)	0	0.00%
TOTAL REVENUE CATEGORIES	**($171,123)**	**($171,123)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	928,259	928,259	0	0.00%
3400 Other Funds Ltd	(20,023)	(20,023)	0	0.00%
6400 Federal Funds Ltd	(1,079,359)	(1,079,359)	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	**($171,123)**	**($171,123)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	4,592	4,592	0	0.00%
3400 Other Funds Ltd	1,473	1,473	0	0.00%
6400 Federal Funds Ltd	961	961	0	0.00%
All Funds	7,026	7,026	0	0.00%
3170 Overtime Payments				
8000 General Fund	241	241	0	0.00%
6400 Federal Funds Ltd	242	242	0	0.00%
All Funds	483	483	0	0.00%
3190 All Other Differential				
8000 General Fund	50,024	50,024	0	0.00%
3400 Other Funds Ltd	43	43	0	0.00%
6400 Federal Funds Ltd	3,863	3,863	0	0.00%
All Funds	53,930	53,930	0	0.00%
SALARIES & WAGES				

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	54,857	54,857	0	0.00%
3400 Other Funds Ltd	1,516	1,516	0	0.00%
6400 Federal Funds Ltd	5,066	5,066	0	0.00%
TOTAL SALARIES & WAGES	**$61,439**	**$61,439**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	10,717	10,717	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	875	875	0	0.00%
All Funds	11,601	11,601	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	363,732	363,732	0	0.00%
3400 Other Funds Ltd	19,363	19,363	0	0.00%
6400 Federal Funds Ltd	190,194	190,194	0	0.00%
All Funds	573,289	573,289	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,195	4,195	0	0.00%
3400 Other Funds Ltd	115	115	0	0.00%
6400 Federal Funds Ltd	387	387	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	4,697	4,697	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	202	202	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	218	218	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	378,846	378,846	0	0.00%
3400 Other Funds Ltd	19,487	19,487	0	0.00%
6400 Federal Funds Ltd	191,472	191,472	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$589,805**	**$589,805**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	494,556	494,556	0	0.00%
3400 Other Funds Ltd	(41,026)	(41,026)	0	0.00%
6400 Federal Funds Ltd	(1,275,897)	(1,275,897)	0	0.00%
All Funds	(822,367)	(822,367)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	494,556	494,556	0	0.00%
3400 Other Funds Ltd	(41,026)	(41,026)	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	(1,275,897)	(1,275,897)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($822,367)**	**($822,367)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	928,259	928,259	0	0.00%
3400 Other Funds Ltd	(20,023)	(20,023)	0	0.00%
6400 Federal Funds Ltd	(1,079,359)	(1,079,359)	0	0.00%
TOTAL PERSONAL SERVICES	**($171,123)**	**($171,123)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	928,259	928,259	0	0.00%
3400 Other Funds Ltd	(20,023)	(20,023)	0	0.00%
6400 Federal Funds Ltd	(1,079,359)	(1,079,359)	0	0.00%
TOTAL EXPENDITURES	**($171,123)**	**($171,123)**	**$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	1,248,794	1,248,794	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	89,945	89,945	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,644,957	1,644,957	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,248,794	1,248,794	0	0.00%
3400 Other Funds Ltd	89,945	89,945	0	0.00%
6400 Federal Funds Ltd	1,644,957	1,644,957	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,983,696**	**$2,983,696**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,248,794	1,248,794	0	0.00%
3400 Other Funds Ltd	89,945	89,945	0	0.00%
6400 Federal Funds Ltd	1,644,957	1,644,957	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	**$2,983,696**	**$2,983,696**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	67,782	67,782	0	0.00%
3400 Other Funds Ltd	882	882	0	0.00%
6400 Federal Funds Ltd	82,957	82,957	0	0.00%
All Funds	151,621	151,621	0	0.00%
4150 Employee Training				
8000 General Fund	290,597	290,597	0	0.00%
3400 Other Funds Ltd	10,572	10,572	0	0.00%
6400 Federal Funds Ltd	202,326	202,326	0	0.00%
All Funds	503,495	503,495	0	0.00%
4175 Office Expenses				
8000 General Fund	66,765	66,765	0	0.00%
3400 Other Funds Ltd	2,643	2,643	0	0.00%
6400 Federal Funds Ltd	222,211	222,211	0	0.00%
All Funds	291,619	291,619	0	0.00%
4200 Telecommunications				

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	30,910	30,910	0	0.00%
6400 Federal Funds Ltd	35,887	35,887	0	0.00%
All Funds	66,797	66,797	0	0.00%
4300 Professional Services				
8000 General Fund	765,471	765,471	0	0.00%
3400 Other Funds Ltd	75,848	75,848	0	0.00%
6400 Federal Funds Ltd	1,100,526	1,100,526	0	0.00%
All Funds	1,941,845	1,941,845	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,119	24,119	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	2,800	2,800	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,050	1,050	0	0.00%
6400 Federal Funds Ltd	350	350	0	0.00%
All Funds	1,400	1,400	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	1,248,794	1,248,794	0	0.00%
3400 Other Funds Ltd	89,945	89,945	0	0.00%
6400 Federal Funds Ltd	1,644,957	1,644,957	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,983,696**	**$2,983,696**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,248,794	1,248,794	0	0.00%
3400 Other Funds Ltd	89,945	89,945	0	0.00%
6400 Federal Funds Ltd	1,644,957	1,644,957	0	0.00%
TOTAL EXPENDITURES	**$2,983,696**	**$2,983,696**	**$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	(16,021,513)	(16,021,513)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(14,342)	(14,342)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(16,021,513)	(16,021,513)	0	0.00%
6400 Federal Funds Ltd	(14,342)	(14,342)	0	0.00%
TOTAL REVENUE CATEGORIES	**($16,035,855)**	**($16,035,855)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(16,021,513)	(16,021,513)	0	0.00%
6400 Federal Funds Ltd	(14,342)	(14,342)	0	0.00%
TOTAL AVAILABLE REVENUES	**($16,035,855)**	**($16,035,855)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(2,922)	(2,922)	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	(1,948)	(1,948)	0	0.00%
All Funds	(4,870)	(4,870)	0	0.00%
4150 Employee Training				
8000 General Fund	(804)	(804)	0	0.00%
6400 Federal Funds Ltd	(536)	(536)	0	0.00%
All Funds	(1,340)	(1,340)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,560)	(5,560)	0	0.00%
6400 Federal Funds Ltd	(3,708)	(3,708)	0	0.00%
All Funds	(9,268)	(9,268)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,818)	(1,818)	0	0.00%
6400 Federal Funds Ltd	(1,212)	(1,212)	0	0.00%
All Funds	(3,030)	(3,030)	0	0.00%
4300 Professional Services				
8000 General Fund	(6,000,840)	(6,000,840)	0	0.00%
6400 Federal Funds Ltd	(1,032)	(1,032)	0	0.00%
All Funds	(6,001,872)	(6,001,872)	0	0.00%
4500 Food and Kitchen 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	(8,353)	(8,353)	0	0.00%
6400 Federal Funds Ltd	(5,096)	(5,096)	0	0.00%
All Funds	(13,449)	(13,449)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(710)	(710)	0	0.00%
6400 Federal Funds Ltd	(472)	(472)	0	0.00%
All Funds	(1,182)	(1,182)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(506)	(506)	0	0.00%
6400 Federal Funds Ltd	(338)	(338)	0	0.00%
All Funds	(844)	(844)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,021,513)	(6,021,513)	0	0.00%
6400 Federal Funds Ltd	(14,342)	(14,342)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($6,035,855)**	**($6,035,855)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(10,000,000)	(10,000,000)	0	0.00%
EXPENDITURES				

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	(16,021,513)	(16,021,513)	0	0.00%
6400 Federal Funds Ltd	(14,342)	(14,342)	0	0.00%
TOTAL EXPENDITURES	**($16,035,855)**	**($16,035,855)**	**$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	858,615	858,615	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,396,713	1,396,713	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	642,769	642,769	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	858,615	858,615	0	0.00%
3400 Other Funds Ltd	1,396,713	1,396,713	0	0.00%
6400 Federal Funds Ltd	642,769	642,769	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,898,097**	**$2,898,097**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	858,615	858,615	0	0.00%
3400 Other Funds Ltd	1,396,713	1,396,713	0	0.00%
6400 Federal Funds Ltd	642,769	642,769	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	**$2,898,097**	**$2,898,097**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	21,259	21,259	0	0.00%
3400 Other Funds Ltd	893	893	0	0.00%
6400 Federal Funds Ltd	10,934	10,934	0	0.00%
All Funds	33,086	33,086	0	0.00%
4125 Out of State Travel				
8000 General Fund	525	525	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	703	703	0	0.00%
All Funds	1,319	1,319	0	0.00%
4150 Employee Training				
8000 General Fund	28,692	28,692	0	0.00%
3400 Other Funds Ltd	691	691	0	0.00%
6400 Federal Funds Ltd	17,937	17,937	0	0.00%
All Funds	47,320	47,320	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	42,256	42,256	0	0.00%
3400 Other Funds Ltd	1,279	1,279	0	0.00%
6400 Federal Funds Ltd	31,282	31,282	0	0.00%
All Funds	74,817	74,817	0	0.00%
4200 Telecommunications				
8000 General Fund	16,816	16,816	0	0.00%
3400 Other Funds Ltd	529	529	0	0.00%
6400 Federal Funds Ltd	14,538	14,538	0	0.00%
All Funds	31,883	31,883	0	0.00%
4250 Data Processing				
8000 General Fund	810	810	0	0.00%
3400 Other Funds Ltd	168	168	0	0.00%
6400 Federal Funds Ltd	658	658	0	0.00%
All Funds	1,636	1,636	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3,319	3,319	0	0.00%
3400 Other Funds Ltd	103	103	0	0.00%
6400 Federal Funds Ltd	3,490	3,490	0	0.00%
All Funds	6,912	6,912	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		
4300 Professional Services				
8000 General Fund	378,738	378,738	0	0.00%
3400 Other Funds Ltd	1,356,330	1,356,330	0	0.00%
6400 Federal Funds Ltd	303,009	303,009	0	0.00%
All Funds	2,038,077	2,038,077	0	0.00%
4315 IT Professional Services				
8000 General Fund	7,149	7,149	0	0.00%
3400 Other Funds Ltd	5,499	5,499	0	0.00%
6400 Federal Funds Ltd	2,357	2,357	0	0.00%
All Funds	15,005	15,005	0	0.00%
4325 Attorney General				
8000 General Fund	180,617	180,617	0	0.00%
3400 Other Funds Ltd	28,259	28,259	0	0.00%
6400 Federal Funds Ltd	188,341	188,341	0	0.00%
All Funds	397,217	397,217	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,208	2,208	0	0.00%
3400 Other Funds Ltd	88	88	0	0.00%
6400 Federal Funds Ltd	2,599	2,599	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	4,895	4,895	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,773	3,773	0	0.00%
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	4,237	4,237	0	0.00%
All Funds	8,154	8,154	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,363	1,363	0	0.00%
6400 Federal Funds Ltd	1,535	1,535	0	0.00%
All Funds	2,898	2,898	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	23,063	23,063	0	0.00%
3400 Other Funds Ltd	667	667	0	0.00%
6400 Federal Funds Ltd	18,798	18,798	0	0.00%
All Funds	42,528	42,528	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	973	973	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	694	694	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
All Funds	1,682	1,682	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	34,534	34,534	0	0.00%
3400 Other Funds Ltd	1,441	1,441	0	0.00%
6400 Federal Funds Ltd	19,898	19,898	0	0.00%
All Funds	55,873	55,873	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	12,249	12,249	0	0.00%
3400 Other Funds Ltd	224	224	0	0.00%
6400 Federal Funds Ltd	8,320	8,320	0	0.00%
All Funds	20,793	20,793	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	24,951	24,951	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	4,676	4,676	0	0.00%
All Funds	29,699	29,699	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,871	2,871	0	0.00%
3400 Other Funds Ltd	113	113	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	3,594	3,594	0	0.00%
All Funds	6,578	6,578	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	786,166	786,166	0	0.00%
3400 Other Funds Ltd	1,396,606	1,396,606	0	0.00%
6400 Federal Funds Ltd	637,600	637,600	0	0.00%
TOTAL SERVICES & SUPPLIES	**$2,820,372**	**$2,820,372**	**$0**	**0.00%**
CAPITAL OUTLAY				
5150 Telecommunications Equipment				
8000 General Fund	908	908	0	0.00%
6400 Federal Funds Ltd	1,057	1,057	0	0.00%
All Funds	1,965	1,965	0	0.00%
5550 Data Processing Software				
8000 General Fund	884	884	0	0.00%
6400 Federal Funds Ltd	1,081	1,081	0	0.00%
All Funds	1,965	1,965	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,792	1,792	0	0.00%
6400 Federal Funds Ltd	2,138	2,138	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	**$3,930**	**$3,930**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	70,657	70,657	0	0.00%
3400 Other Funds Ltd	107	107	0	0.00%
6400 Federal Funds Ltd	3,031	3,031	0	0.00%
All Funds	73,795	73,795	0	0.00%
EXPENDITURES				
8000 General Fund	858,615	858,615	0	0.00%
3400 Other Funds Ltd	1,396,713	1,396,713	0	0.00%
6400 Federal Funds Ltd	642,769	642,769	0	0.00%
TOTAL EXPENDITURES	**$2,898,097**	**$2,898,097**	**$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	667,670	667,670	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	815,012	815,012	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	667,670	667,670	0	0.00%
6400 Federal Funds Ltd	815,012	815,012	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,482,682**	**$1,482,682**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	667,670	667,670	0	0.00%
6400 Federal Funds Ltd	815,012	815,012	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,482,682**	**$1,482,682**	**$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	445,877	445,877	0	0.00%
6400 Federal Funds Ltd	544,963	544,963	0	0.00%
All Funds	990,840	990,840	0	0.00%
SALARIES & WAGES				
8000 General Fund	445,877	445,877	0	0.00%
6400 Federal Funds Ltd	544,963	544,963	0	0.00%
TOTAL SALARIES & WAGES	**$990,840**	**$990,840**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	128	128	0	0.00%
6400 Federal Funds Ltd	160	160	0	0.00%
All Funds	288	288	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	95,061	95,061	0	0.00%
6400 Federal Funds Ltd	116,185	116,185	0	0.00%
All Funds	211,246	211,246	0	0.00%
3230 Social Security Taxes				
8000 General Fund	34,110	34,110	0	0.00%
6400 Federal Funds Ltd	41,689	41,689	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	75,799	75,799	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,784	1,784	0	0.00%
6400 Federal Funds Ltd	2,179	2,179	0	0.00%
All Funds	3,963	3,963	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	76	76	0	0.00%
6400 Federal Funds Ltd	92	92	0	0.00%
All Funds	168	168	0	0.00%
3270 Flexible Benefits				
8000 General Fund	76,336	76,336	0	0.00%
6400 Federal Funds Ltd	93,296	93,296	0	0.00%
All Funds	169,632	169,632	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	207,495	207,495	0	0.00%
6400 Federal Funds Ltd	253,601	253,601	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$461,096**	**$461,096**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	653,372	653,372	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	798,564	798,564	0	0.00%
TOTAL PERSONAL SERVICES	**$1,451,936**	**$1,451,936**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,104	2,104	0	0.00%
6400 Federal Funds Ltd	2,572	2,572	0	0.00%
All Funds	4,676	4,676	0	0.00%
4150 Employee Training				
8000 General Fund	5,748	5,748	0	0.00%
6400 Federal Funds Ltd	5,998	5,998	0	0.00%
All Funds	11,746	11,746	0	0.00%
4175 Office Expenses				
8000 General Fund	3,242	3,242	0	0.00%
6400 Federal Funds Ltd	3,962	3,962	0	0.00%
All Funds	7,204	7,204	0	0.00%
4200 Telecommunications				
8000 General Fund	1,944	1,944	0	0.00%
6400 Federal Funds Ltd	2,376	2,376	0	0.00%
All Funds	4,320	4,320	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	1,260	1,260	0	0.00%
6400 Federal Funds Ltd	1,540	1,540	0	0.00%
All Funds	2,800	2,800	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	14,298	14,298	0	0.00%
6400 Federal Funds Ltd	16,448	16,448	0	0.00%
TOTAL SERVICES & SUPPLIES	**$30,746**	**$30,746**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	667,670	667,670	0	0.00%
6400 Federal Funds Ltd	815,012	815,012	0	0.00%
TOTAL EXPENDITURES	**$1,482,682**	**$1,482,682**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	4.00	4.00	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	(71,498)	-	71,498	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(11,186)	-	11,186	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(74,555)	-	74,555	100.00%
REVENUE CATEGORIES				
8000 General Fund	(71,498)	-	71,498	100.00%
3400 Other Funds Ltd	(11,186)	-	11,186	100.00%
6400 Federal Funds Ltd	(74,555)	-	74,555	100.00%
TOTAL REVENUE CATEGORIES	**($157,239)**	**-**	**$157,239**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(71,498)	-	71,498	100.00%
3400 Other Funds Ltd	(11,186)	-	11,186	100.00%
6400 Federal Funds Ltd	(74,555)	-	74,555	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	**($157,239)**	**-**	**$157,239**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(71,498)	-	71,498	100.00%
3400 Other Funds Ltd	(11,186)	-	11,186	100.00%
6400 Federal Funds Ltd	(74,555)	-	74,555	100.00%
All Funds	(157,239)	-	157,239	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(71,498)	-	71,498	100.00%
3400 Other Funds Ltd	(11,186)	-	11,186	100.00%
6400 Federal Funds Ltd	(74,555)	-	74,555	100.00%
TOTAL SERVICES & SUPPLIES	**($157,239)**	**-**	**$157,239**	**100.00%**
EXPENDITURES				
8000 General Fund	(71,498)	-	71,498	100.00%
3400 Other Funds Ltd	(11,186)	-	11,186	100.00%
6400 Federal Funds Ltd	(74,555)	-	74,555	100.00%
TOTAL EXPENDITURES	**($157,239)**	**-**	**$157,239**	**100.00%**
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	(141,539)	-	141,539	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(4,421)	-	4,421	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(124,042)	-	124,042	100.00%
REVENUE CATEGORIES				
8000 General Fund	(141,539)	-	141,539	100.00%
3400 Other Funds Ltd	(4,421)	-	4,421	100.00%
6400 Federal Funds Ltd	(124,042)	-	124,042	100.00%
TOTAL REVENUE CATEGORIES	**($270,002)**	**-**	**$270,002**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(141,539)	-	141,539	100.00%
3400 Other Funds Ltd	(4,421)	-	4,421	100.00%
6400 Federal Funds Ltd	(124,042)	-	124,042	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	**($270,002)**	**-**	**$270,002**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(141,539)	-	141,539	100.00%
3400 Other Funds Ltd	(4,421)	-	4,421	100.00%
6400 Federal Funds Ltd	(124,042)	-	124,042	100.00%
All Funds	(270,002)	-	270,002	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(141,539)	-	141,539	100.00%
3400 Other Funds Ltd	(4,421)	-	4,421	100.00%
6400 Federal Funds Ltd	(124,042)	-	124,042	100.00%
TOTAL SERVICES & SUPPLIES	**($270,002)**	**-**	**$270,002**	**100.00%**
EXPENDITURES				
8000 General Fund	(141,539)	-	141,539	100.00%
3400 Other Funds Ltd	(4,421)	-	4,421	100.00%
6400 Federal Funds Ltd	(124,042)	-	124,042	100.00%
TOTAL EXPENDITURES	**($270,002)**	**-**	**$270,002**	**100.00%**
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	258,673	258,673	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	258,673	258,673	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	258,673	258,673	0	0.00%
6400 Federal Funds Ltd	258,673	258,673	0	0.00%
TOTAL REVENUE CATEGORIES	**$517,346**	**$517,346**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	258,673	258,673	0	0.00%
6400 Federal Funds Ltd	258,673	258,673	0	0.00%
TOTAL AVAILABLE REVENUES	**$517,346**	**$517,346**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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	242,789	242,789	0	0.00%
3400 Other Funds Ltd	2,875	2,875	0	0.00%
6400 Federal Funds Ltd	211,606	211,606	0	0.00%
All Funds	457,270	457,270	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(4,296)	(4,296)	0	0.00%
6400 Federal Funds Ltd	(78)	(78)	0	0.00%
All Funds	(4,374)	(4,374)	0	0.00%
3190 All Other Differential				
8000 General Fund	(97,538)	(97,538)	0	0.00%
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	(60,833)	(60,833)	0	0.00%
All Funds	(158,248)	(158,248)	0	0.00%
SALARIES & WAGES				
8000 General Fund	145,251	145,251	0	0.00%
3400 Other Funds Ltd	(1,298)	(1,298)	0	0.00%
6400 Federal Funds Ltd	150,695	150,695	0	0.00%
TOTAL SALARIES & WAGES	**$294,648**	**$294,648**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

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
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	105	105	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	199	199	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	30,968	30,968	0	0.00%
3400 Other Funds Ltd	639	639	0	0.00%
6400 Federal Funds Ltd	32,146	32,146	0	0.00%
All Funds	63,753	63,753	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,114	11,114	0	0.00%
3400 Other Funds Ltd	(101)	(101)	0	0.00%
6400 Federal Funds Ltd	11,531	11,531	0	0.00%
All Funds	22,544	22,544	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	584	584	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	603	603	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	1,199	1,199	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	116	116	0	0.00%
3270 Flexible Benefits				
8000 General Fund	61,458	61,458	0	0.00%
3400 Other Funds Ltd	746	746	0	0.00%
6400 Federal Funds Ltd	54,418	54,418	0	0.00%
All Funds	116,622	116,622	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	104,290	104,290	0	0.00%
3400 Other Funds Ltd	1,298	1,298	0	0.00%
6400 Federal Funds Ltd	98,845	98,845	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$204,433**	**$204,433**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	(1)	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
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	(1)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1)**	**($1)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	249,540	249,540	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	249,540	249,540	0	0.00%
TOTAL PERSONAL SERVICES	**$499,080**	**$499,080**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,114	2,114	0	0.00%
6400 Federal Funds Ltd	2,114	2,114	0	0.00%
All Funds	4,228	4,228	0	0.00%
4150 Employee Training				
8000 General Fund	580	580	0	0.00%
6400 Federal Funds Ltd	580	580	0	0.00%
All Funds	1,160	1,160	0	0.00%
4175 Office Expenses				
8000 General Fund	4,023	4,023	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	4,023	4,023	0	0.00%
All Funds	8,046	8,046	0	0.00%
4200 Telecommunications				
8000 General Fund	1,318	1,318	0	0.00%
6400 Federal Funds Ltd	1,318	1,318	0	0.00%
All Funds	2,636	2,636	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	368	368	0	0.00%
6400 Federal Funds Ltd	368	368	0	0.00%
All Funds	736	736	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	730	730	0	0.00%
6400 Federal Funds Ltd	730	730	0	0.00%
All Funds	1,460	1,460	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,133	9,133	0	0.00%
6400 Federal Funds Ltd	9,133	9,133	0	0.00%
TOTAL SERVICES & SUPPLIES	**$18,266**	**$18,266**	**$0**	**0.00%**

EXPENDITURES

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	258,673	258,673	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	258,673	258,673	0	0.00%
TOTAL EXPENDITURES	**$517,346**	**$517,346**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.76	2.76	0.00	0.00%
8280 FTE Reconciliation	(0.76)	(0.76)	0.00	0.00%
TOTAL AUTHORIZED FTE	**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	5,000,000	-	(5,000,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$5,000,000**	**-**	**($5,000,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$5,000,000**	**-**	**($5,000,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	5,000,000	-	(5,000,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$5,000,000**	**-**	**($5,000,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,000,000	-	(5,000,000)	(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 EXPENDITURES	**$5,000,000**	**-**	**($5,000,000)**	**(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	-	1,602,099	1,602,099	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(7,138,097)	(7,138,097)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	73,933	73,933	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,602,099	1,602,099	100.00%
3400 Other Funds Ltd	-	(7,138,097)	(7,138,097)	100.00%
6400 Federal Funds Ltd	-	73,933	73,933	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($5,462,065)**	**($5,462,065)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,602,099	1,602,099	100.00%
3400 Other Funds Ltd	-	(7,138,097)	(7,138,097)	100.00%
6400 Federal Funds Ltd	-	73,933	73,933	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	**-**	**($5,462,065)**	**($5,462,065)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	64,445	64,445	100.00%
3400 Other Funds Ltd	-	835	835	100.00%
6400 Federal Funds Ltd	-	35,884	35,884	100.00%
All Funds	-	101,164	101,164	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	1	1	100.00%
3170 Overtime Payments				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	2	2	100.00%
3180 Shift Differential				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	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
All Funds	-	(3)	(3)	100.00%
SALARIES & WAGES				
8000 General Fund	-	64,445	64,445	100.00%
3400 Other Funds Ltd	-	835	835	100.00%
6400 Federal Funds Ltd	-	35,884	35,884	100.00%
TOTAL SALARIES & WAGES	**-**	**$101,164**	**$101,164**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	50	50	100.00%
6400 Federal Funds Ltd	-	34	34	100.00%
All Funds	-	84	84	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	13,739	13,739	100.00%
3400 Other Funds Ltd	-	179	179	100.00%
6400 Federal Funds Ltd	-	7,650	7,650	100.00%
All Funds	-	21,568	21,568	100.00%
3230 Social Security Taxes				
8000 General Fund	-	4,929	4,929	100.00%
3400 Other Funds Ltd	-	63	63	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
6400 Federal Funds Ltd	-	2,745	2,745	100.00%
All Funds	-	7,737	7,737	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	259	259	100.00%
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	143	143	100.00%
All Funds	-	405	405	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	29	29	100.00%
6400 Federal Funds Ltd	-	20	20	100.00%
All Funds	-	49	49	100.00%
3270 Flexible Benefits				
8000 General Fund	-	29,275	29,275	100.00%
3400 Other Funds Ltd	-	271	271	100.00%
6400 Federal Funds Ltd	-	19,929	19,929	100.00%
All Funds	-	49,475	49,475	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	48,281	48,281	100.00%
3400 Other Funds Ltd	-	516	516	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
6400 Federal Funds Ltd	-	30,521	30,521	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$79,318**	**$79,318**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	112,726	112,726	100.00%
3400 Other Funds Ltd	-	1,351	1,351	100.00%
6400 Federal Funds Ltd	-	66,405	66,405	100.00%
TOTAL PERSONAL SERVICES	**-**	**$180,482**	**$180,482**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	152,536	152,536	100.00%
3400 Other Funds Ltd	-	282	282	100.00%
6400 Federal Funds Ltd	-	14,779	14,779	100.00%
All Funds	-	167,597	167,597	100.00%
4150 Employee Training				
8000 General Fund	-	161,846	161,846	100.00%
3400 Other Funds Ltd	-	(1,633)	(1,633)	100.00%
6400 Federal Funds Ltd	-	22,258	22,258	100.00%
All Funds	-	182,471	182,471	100.00%
4175 Office Expenses				

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	-	(50,000)	(50,000)	100.00%
6400 Federal Funds Ltd	-	(3,500)	(3,500)	100.00%
All Funds	-	(53,500)	(53,500)	100.00%
4250 Data Processing				
8000 General Fund	-	75,005	75,005	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	50,005	50,005	100.00%
All Funds	-	125,012	125,012	100.00%
4275 Publicity and Publications				
8000 General Fund	-	1,100	1,100	100.00%
6400 Federal Funds Ltd	-	150	150	100.00%
All Funds	-	1,250	1,250	100.00%
4300 Professional Services				
8000 General Fund	-	1,498,900	1,498,900	100.00%
3400 Other Funds Ltd	-	(7,138,097)	(7,138,097)	100.00%
6400 Federal Funds Ltd	-	(59,150)	(59,150)	100.00%
All Funds	-	(5,698,347)	(5,698,347)	100.00%
4325 Attorney General				
6400 Federal Funds Ltd	-	(41,000)	(41,000)	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	-	(14)	(14)	100.00%
6400 Federal Funds Ltd	-	(14)	(14)	100.00%
All Funds	-	(28)	(28)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	29,000	29,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	20,000	20,000	100.00%
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
All Funds	-	15,000	15,000	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(370,460)	(370,460)	100.00%
6400 Federal Funds Ltd	-	(115)	(115)	100.00%
All Funds	-	(370,575)	(370,575)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	460	460	100.00%
6400 Federal Funds Ltd	-	115	115	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	-	575	575	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,489,373	1,489,373	100.00%
3400 Other Funds Ltd	-	(7,139,448)	(7,139,448)	100.00%
6400 Federal Funds Ltd	-	7,528	7,528	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($5,642,547)**	**($5,642,547)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,602,099	1,602,099	100.00%
3400 Other Funds Ltd	-	(7,138,097)	(7,138,097)	100.00%
6400 Federal Funds Ltd	-	73,933	73,933	100.00%
TOTAL EXPENDITURES	**-**	**($5,462,065)**	**($5,462,065)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	-	1.17	1.17	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	120,202	120,202	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	15,650	15,650	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	122,311	122,311	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	120,202	120,202	100.00%
3400 Other Funds Ltd	-	15,650	15,650	100.00%
6400 Federal Funds Ltd	-	122,311	122,311	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$258,163**	**$258,163**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	120,202	120,202	100.00%
3400 Other Funds Ltd	-	15,650	15,650	100.00%
6400 Federal Funds Ltd	-	122,311	122,311	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
TOTAL AVAILABLE REVENUES	**-**	**$258,163**	**$258,163**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	24,955	24,955	100.00%
3400 Other Funds Ltd	-	750	750	100.00%
6400 Federal Funds Ltd	-	22,984	22,984	100.00%
All Funds	-	48,689	48,689	100.00%
4325 Attorney General				
8000 General Fund	-	95,247	95,247	100.00%
3400 Other Funds Ltd	-	14,900	14,900	100.00%
6400 Federal Funds Ltd	-	99,327	99,327	100.00%
All Funds	-	209,474	209,474	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	120,202	120,202	100.00%
3400 Other Funds Ltd	-	15,650	15,650	100.00%
6400 Federal Funds Ltd	-	122,311	122,311	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$258,163**	**$258,163**	**100.00%**
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		
8000 General Fund	-	120,202	120,202	100.00%
3400 Other Funds Ltd	-	15,650	15,650	100.00%
6400 Federal Funds Ltd	-	122,311	122,311	100.00%
TOTAL EXPENDITURES	**-**	**$258,163**	**$258,163**	**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	-	2,500,000	2,500,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,500,000	2,500,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,500,000**	**$2,500,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,500,000	2,500,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,500,000**	**$2,500,000**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	2,500,000	2,500,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	2,500,000	2,500,000	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$2,500,000**	**$2,500,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	2,500,000	2,500,000	100.00%

Package Comparison Report - Detail
2025-27 Biennium
DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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	**-**	**$2,500,000**	**$2,500,000**	**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	-	2,135,440	2,135,440	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	2,135,440	2,135,440	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,135,440	2,135,440	100.00%
6400 Federal Funds Ltd	-	2,135,440	2,135,440	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$4,270,880**	**$4,270,880**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,135,440	2,135,440	100.00%
6400 Federal Funds Ltd	-	2,135,440	2,135,440	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$4,270,880**	**$4,270,880**	**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	-	706,009	706,009	100.00%
6400 Federal Funds Ltd	-	706,009	706,009	100.00%
All Funds	-	1,412,018	1,412,018	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	706,009	706,009	100.00%
6400 Federal Funds Ltd	-	706,009	706,009	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,412,018**	**$1,412,018**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	706,009	706,009	100.00%
6400 Federal Funds Ltd	-	706,009	706,009	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,412,018**	**$1,412,018**	**100.00%**
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	-	1,429,431	1,429,431	100.00%
6400 Federal Funds Ltd	-	1,429,431	1,429,431	100.00%
All Funds	-	2,858,862	2,858,862	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,429,431	1,429,431	100.00%
6400 Federal Funds Ltd	-	1,429,431	1,429,431	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 SERVICES & SUPPLIES	**-**	**$2,858,862**	**$2,858,862**	**100.00%**
EXPENDITURES				
8000 General Fund	-	2,135,440	2,135,440	100.00%
6400 Federal Funds Ltd	-	2,135,440	2,135,440	100.00%
TOTAL EXPENDITURES	**-**	**$4,270,880**	**$4,270,880**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	-	6	6	100.00%
AUTHORIZED FTE				
8280 FTE Reconciliation	-	5.28	5.28	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		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,456,391	3,456,391	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	3,456,391	3,456,391	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,456,391**	**$3,456,391**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	3,950	3,950	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	532	532	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,465	1,465	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	17,848	17,848	0	0.00%
SALARIES & WAGES				

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	23,795	23,795	0	0.00%
TOTAL SALARIES & WAGES	**$23,795**	**$23,795**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	4,231	4,231	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(127,647)	(127,647)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,820	1,820	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	77	77	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(121,519)	(121,519)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($121,519)**	**($121,519)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	3,554,115	3,554,115	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	3,554,115	3,554,115	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 P.S. BUDGET ADJUSTMENTS	**$3,554,115**	**$3,554,115**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	3,456,391	3,456,391	0	0.00%
TOTAL PERSONAL SERVICES	**$3,456,391**	**$3,456,391**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	3,456,391	3,456,391	0	0.00%
TOTAL EXPENDITURES	**$3,456,391**	**$3,456,391**	**$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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	414,252	414,252	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	414,252	414,252	0	0.00%
TOTAL AVAILABLE REVENUES	**$414,252**	**$414,252**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,338	2,338	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,246	1,246	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,602	3,602	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,160	2,160	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	403,506	403,506	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				
3400 Other Funds Ltd	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	414,252	414,252	0	0.00%
TOTAL SERVICES & SUPPLIES	**$414,252**	**$414,252**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	414,252	414,252	0	0.00%
TOTAL EXPENDITURES	**$414,252**	**$414,252**	**$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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,348,457	1,348,457	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,348,457	1,348,457	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,348,457**	**$1,348,457**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	43,299	43,299	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	956	956	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	29,256	29,256	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	97,433	97,433	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	33,959	33,959	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				
3400 Other Funds Ltd	46,311	46,311	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	8,534	8,534	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	41,864	41,864	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	34,967	34,967	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	618,443	618,443	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	552	552	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	252	252	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	15	15	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	824	824	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		
3400 Other Funds Ltd	1,124	1,124	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	491	491	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	298,177	298,177	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	15,283	15,283	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	9,200	9,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,280,940	1,280,940	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,280,940**	**$1,280,940**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	67,517	67,517	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,348,457	1,348,457	0	0.00%
TOTAL EXPENDITURES	**$1,348,457**	**$1,348,457**	**$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		
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		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	56,199	56,199	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(56,199)	(56,199)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	168,714	-	(168,714)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	168,714	-	(168,714)	(100.00%)
TOTAL AVAILABLE REVENUES	**$168,714**	**-**	**($168,714)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	164,508	-	(164,508)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	164,508	-	(164,508)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	**$164,508**	**-**	**($164,508)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	164,508	-	(164,508)	(100.00%)
TOTAL PERSONAL SERVICES	**$164,508**	**-**	**($164,508)**	**(100.00%)**
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		
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	4,206	-	(4,206)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,206	-	(4,206)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$4,206**	**-**	**($4,206)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	168,714	-	(168,714)	(100.00%)
TOTAL EXPENDITURES	**$168,714**	**-**	**($168,714)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8180 Position Reconciliation	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8280 FTE Reconciliation	0.75	-	(0.75)	(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		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(244,812)	-	244,812	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(244,812)	-	244,812	100.00%
TOTAL AVAILABLE REVENUES	**($244,812)**	**-**	**$244,812**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(244,812)	-	244,812	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(244,812)	-	244,812	100.00%
TOTAL SERVICES & SUPPLIES	**($244,812)**	**-**	**$244,812**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	(244,812)	-	244,812	100.00%
TOTAL EXPENDITURES	**($244,812)**	**-**	**$244,812**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	498,072	498,072	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	498,072	498,072	0	0.00%
TOTAL AVAILABLE REVENUES	**$498,072**	**$498,072**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	337,176	337,176	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	337,176	337,176	0	0.00%
TOTAL SALARIES & WAGES	**$337,176**	**$337,176**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	144	144	0	0.00%
3220 Public Employees Retire Cont				

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	71,885	71,885	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	25,796	25,796	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,348	1,348	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	84	84	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	184,073	184,073	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$184,073**	**$184,073**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	(17,635)	(17,635)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(17,635)	(17,635)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($17,635)**	**($17,635)**	**$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		
3400 Other Funds Ltd	503,614	503,614	0	0.00%
TOTAL PERSONAL SERVICES	**$503,614**	**$503,614**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,232	4,232	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,164	1,164	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	8,048	8,048	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,636	2,636	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(23,082)	(23,082)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,460	1,460	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(5,542)	(5,542)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($5,542)**	**($5,542)**	**$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		
3400 Other Funds Ltd	498,072	498,072	0	0.00%
TOTAL EXPENDITURES	**$498,072**	**$498,072**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,225,338	-	(1,225,338)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,225,338	-	(1,225,338)	(100.00%)
TOTAL AVAILABLE REVENUES	**$1,225,338**	**-**	**($1,225,338)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	779,097	-	(779,097)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	779,097	-	(779,097)	(100.00%)
TOTAL SALARIES & WAGES	**$779,097**	**-**	**($779,097)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	321	-	(321)	(100.00%)
3220 Public Employees Retire Cont				

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	166,104	-	(166,104)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	59,601	-	(59,601)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	3,116	-	(3,116)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	186	-	(186)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	189,069	-	(189,069)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	418,397	-	(418,397)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$418,397**	**-**	**($418,397)**	**(100.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	1,197,494	-	(1,197,494)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,197,494**	**-**	**($1,197,494)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,215	-	(5,215)	(100.00%)
4150 Employee Training				

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	2,782	-	(2,782)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	8,032	-	(8,032)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	4,815	-	(4,815)	(100.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,000	-	(7,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	27,844	-	(27,844)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$27,844**	**-**	**($27,844)**	**(100.00%)**
EXPENDITURES				
3400 Other Funds Ltd	1,225,338	-	(1,225,338)	(100.00%)
TOTAL EXPENDITURES	**$1,225,338**	**-**	**($1,225,338)**	**(100.00%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	-	(10)	(100.00%)
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	4.46	-	(4.46)	(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		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	363,042	363,042	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	363,042	363,042	0	0.00%
TOTAL AVAILABLE REVENUES	**$363,042**	**$363,042**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	224,820	224,820	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	224,820	224,820	0	0.00%
TOTAL SALARIES & WAGES	**$224,820**	**$224,820**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	108	108	0	0.00%
3220 Public Employees Retire Cont				

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	47,932	47,932	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	17,198	17,198	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	900	900	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	62	62	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	63,612	63,612	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	129,812	129,812	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$129,812**	**$129,812**	**$0**	**0.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	354,632	354,632	0	0.00%
TOTAL PERSONAL SERVICES	**$354,632**	**$354,632**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,754	1,754	0	0.00%
4150 Employee Training				

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
3400 Other Funds Ltd	934	934	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,702	2,702	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,620	1,620	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,410	8,410	0	0.00%
TOTAL SERVICES & SUPPLIES	**$8,410**	**$8,410**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	363,042	363,042	0	0.00%
TOTAL EXPENDITURES	**$363,042**	**$363,042**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	1.50	1.50	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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	118,679	96,169	(22,510)	(18.97%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	118,679	96,169	(22,510)	(18.97%)
TOTAL AVAILABLE REVENUES	**$118,679**	**$96,169**	**($22,510)**	**(18.97%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	64,500	51,600	(12,900)	(20.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	64,500	51,600	(12,900)	(20.00%)
TOTAL SALARIES & WAGES	**$64,500**	**$51,600**	**($12,900)**	**(20.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	45	36	(9)	(20.00%)
3220 Public Employees Retire Cont				

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	13,751	11,001	(2,750)	(20.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	4,934	3,947	(987)	(20.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	258	206	(52)	(20.16%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	26	21	(5)	(19.23%)
3270 Flexible Benefits				
3400 Other Funds Ltd	26,505	21,204	(5,301)	(20.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	45,519	36,415	(9,104)	(20.00%)
TOTAL OTHER PAYROLL EXPENSES	**$45,519**	**$36,415**	**($9,104)**	**(20.00%)**
PERSONAL SERVICES				
3400 Other Funds Ltd	110,019	88,015	(22,004)	(20.00%)
TOTAL PERSONAL SERVICES	**$110,019**	**$88,015**	**($22,004)**	**(20.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	731	585	(146)	(19.97%)
4150 Employee Training				

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	389	389	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	6,165	901	(5,264)	(85.39%)
4200 Telecommunications				
3400 Other Funds Ltd	675	540	(135)	(20.00%)
4250 Data Processing				
3400 Other Funds Ltd	-	1,839	1,839	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	700	700	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	3,200	3,200	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,660	8,154	(506)	(5.84%)
TOTAL SERVICES & SUPPLIES	**$8,660**	**$8,154**	**($506)**	**(5.84%)**
EXPENDITURES				
3400 Other Funds Ltd	118,679	96,169	(22,510)	(18.97%)
TOTAL EXPENDITURES	**$118,679**	**$96,169**	**($22,510)**	**(18.97%)**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	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
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.63	0.50	(0.13)	(20.63%)

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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(529,647)	(529,647)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(529,647)	(529,647)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($529,647)**	**($529,647)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	(310,800)	(310,800)	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	(310,800)	(310,800)	100.00%
TOTAL SALARIES & WAGES	**-**	**($310,800)**	**($310,800)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(216)	(216)	100.00%
3220 Public Employees Retire Cont				

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	-	(66,262)	(66,262)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(23,776)	(23,776)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(1,243)	(1,243)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(126)	(126)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(127,224)	(127,224)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(218,847)	(218,847)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($218,847)**	**($218,847)**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(529,647)	(529,647)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($529,647)**	**($529,647)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(529,647)	(529,647)	100.00%
TOTAL EXPENDITURES	**-**	**($529,647)**	**($529,647)**	**100.00%**
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		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	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		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	2,588,403	2,588,403	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	2,588,403	2,588,403	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,588,403**	**$2,588,403**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	827,212	827,212	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	-	5,376	5,376	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	832,588	832,588	100.00%
TOTAL SALARIES & WAGES	**-**	**$832,588**	**$832,588**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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	-	318	318	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	177,507	177,507	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	63,690	63,690	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	3,333	3,333	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	186	186	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	187,302	187,302	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	432,336	432,336	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$432,336**	**$432,336**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	1,264,924	1,264,924	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,264,924**	**$1,264,924**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

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	-	(288,696)	(288,696)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(276,627)	(276,627)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(850,853)	(850,853)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	41,024	41,024	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	990,277	990,277	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	87,613	87,613	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	482,722	482,722	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	827,144	827,144	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	1,171,349	1,171,349	100.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	-	470	470	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				
3400 Other Funds Ltd	-	28,145	28,145	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	48,800	48,800	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	78,108	78,108	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	-	(88)	(88)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	17,306	17,306	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	128,527	128,527	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(727,939)	(727,939)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	(332,199)	(332,199)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(101,604)	(101,604)	100.00%
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		
3400 Other Funds Ltd	-	1,323,479	1,323,479	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,323,479**	**$1,323,479**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	2,588,403	2,588,403	100.00%
TOTAL EXPENDITURES	**-**	**$2,588,403**	**$2,588,403**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.43	4.43	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
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	327,360	327,360	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	327,360	327,360	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$327,360**	**$327,360**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	1,217	1,217	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	326,143	326,143	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	327,360	327,360	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$327,360**	**$327,360**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	327,360	327,360	100.00%
TOTAL EXPENDITURES	**-**	**$327,360**	**$327,360**	**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				
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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	94,870	94,870	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	94,870	94,870	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$94,870**	**$94,870**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	55,567	55,567	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	-	1	1	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	55,568	55,568	100.00%
TOTAL SALARIES & WAGES	**-**	**$55,568**	**$55,568**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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
3400 Other Funds Ltd	-	33	33	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	11,847	11,847	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	4,251	4,251	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	222	222	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	19	19	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	19,437	19,437	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	35,809	35,809	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$35,809**	**$35,809**	**100.00%**
PERSONAL SERVICES				
3400 Other Funds Ltd	-	91,377	91,377	100.00%
TOTAL PERSONAL SERVICES	**-**	**$91,377**	**$91,377**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				

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
3400 Other Funds Ltd	-	524	524	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	279	279	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	806	806	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	484	484	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	1,400	1,400	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	3,493	3,493	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$3,493**	**$3,493**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	94,870	94,870	100.00%
TOTAL EXPENDITURES	**-**	**$94,870**	**$94,870**	**100.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.45	0.45	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,267,279	1,267,279	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	9,455	9,455	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	48,414	48,414	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,267,279	1,267,279	0	0.00%
3400 Other Funds Ltd	9,455	9,455	0	0.00%
6400 Federal Funds Ltd	48,414	48,414	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,325,148**	**$1,325,148**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,267,279	1,267,279	0	0.00%
3400 Other Funds Ltd	9,455	9,455	0	0.00%
6400 Federal Funds Ltd	48,414	48,414	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	**$1,325,148**	**$1,325,148**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	48,906	48,906	0	0.00%
3400 Other Funds Ltd	9,455	9,455	0	0.00%
6400 Federal Funds Ltd	48,414	48,414	0	0.00%
All Funds	106,775	106,775	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,218,373	1,218,373	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,267,279	1,267,279	0	0.00%
3400 Other Funds Ltd	9,455	9,455	0	0.00%
6400 Federal Funds Ltd	48,414	48,414	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,325,148**	**$1,325,148**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,267,279	1,267,279	0	0.00%
3400 Other Funds Ltd	9,455	9,455	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	48,414	48,414	0	0.00%
TOTAL EXPENDITURES	**$1,325,148**	**$1,325,148**	**$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	6,105,730	6,105,730	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	241	241	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	300,387	300,387	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	6,105,730	6,105,730	0	0.00%
3400 Other Funds Ltd	241	241	0	0.00%
6400 Federal Funds Ltd	300,387	300,387	0	0.00%
TOTAL REVENUE CATEGORIES	**$6,406,358**	**$6,406,358**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	6,105,730	6,105,730	0	0.00%
3400 Other Funds Ltd	241	241	0	0.00%
6400 Federal Funds Ltd	300,387	300,387	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	**$6,406,358**	**$6,406,358**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	2,191,864	2,191,864	0	0.00%
6400 Federal Funds Ltd	35,890	35,890	0	0.00%
All Funds	2,227,754	2,227,754	0	0.00%
4250 Data Processing				
8000 General Fund	278,015	278,015	0	0.00%
3400 Other Funds Ltd	88	88	0	0.00%
6400 Federal Funds Ltd	93,375	93,375	0	0.00%
All Funds	371,478	371,478	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,126,000	3,126,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	501,315	501,315	0	0.00%
3400 Other Funds Ltd	153	153	0	0.00%
6400 Federal Funds Ltd	168,212	168,212	0	0.00%
All Funds	669,680	669,680	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	6,097,194	6,097,194	0	0.00%
3400 Other Funds Ltd	241	241	0	0.00%
6400 Federal Funds Ltd	297,477	297,477	0	0.00%
TOTAL SERVICES & SUPPLIES	**$6,394,912**	**$6,394,912**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	8,536	8,536	0	0.00%
6400 Federal Funds Ltd	2,910	2,910	0	0.00%
All Funds	11,446	11,446	0	0.00%
EXPENDITURES				
8000 General Fund	6,105,730	6,105,730	0	0.00%
3400 Other Funds Ltd	241	241	0	0.00%
6400 Federal Funds Ltd	300,387	300,387	0	0.00%
TOTAL EXPENDITURES	**$6,406,358**	**$6,406,358**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	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	(103,029)	(103,029)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(75,222)	(75,222)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(103,029)	(103,029)	0	0.00%
6400 Federal Funds Ltd	(75,222)	(75,222)	0	0.00%
TOTAL REVENUE CATEGORIES	**($178,251)**	**($178,251)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(103,029)	(103,029)	0	0.00%
6400 Federal Funds Ltd	(75,222)	(75,222)	0	0.00%
TOTAL AVAILABLE REVENUES	**($178,251)**	**($178,251)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(103,029)	(103,029)	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	(75,222)	(75,222)	0	0.00%
All Funds	(178,251)	(178,251)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(103,029)	(103,029)	0	0.00%
6400 Federal Funds Ltd	(75,222)	(75,222)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($178,251)**	**($178,251)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(103,029)	(103,029)	0	0.00%
6400 Federal Funds Ltd	(75,222)	(75,222)	0	0.00%
TOTAL EXPENDITURES	**($178,251)**	**($178,251)**	**$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	51,206,253	51,206,253	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	5,470,410	5,470,410	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	11,726,634	11,726,634	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	51,206,253	51,206,253	0	0.00%
3400 Other Funds Ltd	5,470,410	5,470,410	0	0.00%
6400 Federal Funds Ltd	11,726,634	11,726,634	0	0.00%
TOTAL REVENUE CATEGORIES	**$68,403,297**	**$68,403,297**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	51,206,253	51,206,253	0	0.00%
3400 Other Funds Ltd	5,470,410	5,470,410	0	0.00%
6400 Federal Funds Ltd	11,726,634	11,726,634	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	**$68,403,297**	**$68,403,297**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,865	2,865	0	0.00%
3400 Other Funds Ltd	79	79	0	0.00%
6400 Federal Funds Ltd	1,275	1,275	0	0.00%
All Funds	4,219	4,219	0	0.00%
4175 Office Expenses				
8000 General Fund	313,640	313,640	0	0.00%
3400 Other Funds Ltd	27,050	27,050	0	0.00%
6400 Federal Funds Ltd	192,504	192,504	0	0.00%
All Funds	533,194	533,194	0	0.00%
4200 Telecommunications				
8000 General Fund	232,140	232,140	0	0.00%
3400 Other Funds Ltd	8,562	8,562	0	0.00%
6400 Federal Funds Ltd	260,708	260,708	0	0.00%
All Funds	501,410	501,410	0	0.00%
4225 State Gov. Service Charges				

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	37,680,570	37,680,570	0	0.00%
3400 Other Funds Ltd	3,255,272	3,255,272	0	0.00%
6400 Federal Funds Ltd	1,022,908	1,022,908	0	0.00%
All Funds	41,958,750	41,958,750	0	0.00%
4250 Data Processing				
8000 General Fund	833,902	833,902	0	0.00%
3400 Other Funds Ltd	5,885	5,885	0	0.00%
6400 Federal Funds Ltd	862,922	862,922	0	0.00%
All Funds	1,702,709	1,702,709	0	0.00%
4275 Publicity and Publications				
8000 General Fund	33	33	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	63	63	0	0.00%
4300 Professional Services				
8000 General Fund	29,281	29,281	0	0.00%
3400 Other Funds Ltd	2,122	2,122	0	0.00%
6400 Federal Funds Ltd	25,977	25,977	0	0.00%
All Funds	57,380	57,380	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	76,552	76,552	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	63,453	63,453	0	0.00%
All Funds	140,187	140,187	0	0.00%
4325 Attorney General				
8000 General Fund	23,341	23,341	0	0.00%
3400 Other Funds Ltd	1,460	1,460	0	0.00%
6400 Federal Funds Ltd	20,500	20,500	0	0.00%
All Funds	45,301	45,301	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,248,188	3,248,188	0	0.00%
3400 Other Funds Ltd	194,584	194,584	0	0.00%
6400 Federal Funds Ltd	2,555,187	2,555,187	0	0.00%
All Funds	5,997,959	5,997,959	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	398,856	398,856	0	0.00%
3400 Other Funds Ltd	15,270	15,270	0	0.00%
6400 Federal Funds Ltd	387,153	387,153	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	801,279	801,279	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	224,671	224,671	0	0.00%
3400 Other Funds Ltd	8,274	8,274	0	0.00%
6400 Federal Funds Ltd	226,128	226,128	0	0.00%
All Funds	459,073	459,073	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	271	271	0	0.00%
3400 Other Funds Ltd	161,923	161,923	0	0.00%
6400 Federal Funds Ltd	224	224	0	0.00%
All Funds	162,418	162,418	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	80,570	80,570	0	0.00%
6400 Federal Funds Ltd	28,874	28,874	0	0.00%
All Funds	109,444	109,444	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	455,026	455,026	0	0.00%
3400 Other Funds Ltd	133,315	133,315	0	0.00%
6400 Federal Funds Ltd	597,631	597,631	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	1,185,972	1,185,972	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	509,408	509,408	0	0.00%
3400 Other Funds Ltd	4,643	4,643	0	0.00%
6400 Federal Funds Ltd	271,380	271,380	0	0.00%
All Funds	785,431	785,431	0	0.00%
4715 IT Expendable Property				
8000 General Fund	285,950	285,950	0	0.00%
3400 Other Funds Ltd	29,895	29,895	0	0.00%
6400 Federal Funds Ltd	202,580	202,580	0	0.00%
All Funds	518,425	518,425	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	44,395,264	44,395,264	0	0.00%
3400 Other Funds Ltd	3,848,517	3,848,517	0	0.00%
6400 Federal Funds Ltd	6,719,433	6,719,433	0	0.00%
TOTAL SERVICES & SUPPLIES	**$54,963,214**	**$54,963,214**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	6,810,989	6,810,989	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	1,620,909	1,620,909	0	0.00%
6400 Federal Funds Ltd	5,007,201	5,007,201	0	0.00%
All Funds	13,439,099	13,439,099	0	0.00%
EXPENDITURES				
8000 General Fund	51,206,253	51,206,253	0	0.00%
3400 Other Funds Ltd	5,469,426	5,469,426	0	0.00%
6400 Federal Funds Ltd	11,726,634	11,726,634	0	0.00%
TOTAL EXPENDITURES	**$68,402,313**	**$68,402,313**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	984	984	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$984**	**$984**	**$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	1,924,897	1,924,897	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,294	8,294	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,808,580	1,808,580	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,924,897	1,924,897	0	0.00%
3400 Other Funds Ltd	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	1,808,580	1,808,580	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,741,771**	**$3,741,771**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,924,897	1,924,897	0	0.00%
3400 Other Funds Ltd	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	1,808,580	1,808,580	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	**$3,741,771**	**$3,741,771**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	8,085	8,085	0	0.00%
3400 Other Funds Ltd	5,020	5,020	0	0.00%
6400 Federal Funds Ltd	8,303	8,303	0	0.00%
All Funds	21,408	21,408	0	0.00%
4250 Data Processing				
8000 General Fund	1,371,640	1,371,640	0	0.00%
3400 Other Funds Ltd	3,274	3,274	0	0.00%
6400 Federal Funds Ltd	1,531,760	1,531,760	0	0.00%
All Funds	2,906,674	2,906,674	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	545,172	545,172	0	0.00%
6400 Federal Funds Ltd	268,517	268,517	0	0.00%
All Funds	813,689	813,689	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,924,897	1,924,897	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	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	1,808,580	1,808,580	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,741,771**	**$3,741,771**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,924,897	1,924,897	0	0.00%
3400 Other Funds Ltd	8,294	8,294	0	0.00%
6400 Federal Funds Ltd	1,808,580	1,808,580	0	0.00%
TOTAL EXPENDITURES	**$3,741,771**	**$3,741,771**	**$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	12,056,790	12,056,790	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	803,156	803,156	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,472,619	7,472,619	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	12,056,790	12,056,790	0	0.00%
3400 Other Funds Ltd	803,156	803,156	0	0.00%
6400 Federal Funds Ltd	7,472,619	7,472,619	0	0.00%
TOTAL REVENUE CATEGORIES	**$20,332,565**	**$20,332,565**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	12,056,790	12,056,790	0	0.00%
3400 Other Funds Ltd	803,156	803,156	0	0.00%
6400 Federal Funds Ltd	7,472,619	7,472,619	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		
TOTAL AVAILABLE REVENUES	**$20,332,565**	**$20,332,565**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	12,056,790	12,056,790	0	0.00%
3400 Other Funds Ltd	803,156	803,156	0	0.00%
6400 Federal Funds Ltd	7,472,619	7,472,619	0	0.00%
All Funds	20,332,565	20,332,565	0	0.00%
EXPENDITURES				
8000 General Fund	12,056,790	12,056,790	0	0.00%
3400 Other Funds Ltd	803,156	803,156	0	0.00%
6400 Federal Funds Ltd	7,472,619	7,472,619	0	0.00%
TOTAL EXPENDITURES	**$20,332,565**	**$20,332,565**	**$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	2,709,032	2,709,032	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,311,472	1,311,472	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,709,032	2,709,032	0	0.00%
6400 Federal Funds Ltd	1,311,472	1,311,472	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,020,504**	**$4,020,504**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,709,032	2,709,032	0	0.00%
6400 Federal Funds Ltd	1,311,472	1,311,472	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,020,504**	**$4,020,504**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				

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	11,181	11,181	0	0.00%
6400 Federal Funds Ltd	27,959	27,959	0	0.00%
All Funds	39,140	39,140	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	11,181	11,181	0	0.00%
6400 Federal Funds Ltd	27,959	27,959	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$39,140**	**$39,140**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	32,069	32,069	0	0.00%
6400 Federal Funds Ltd	69,187	69,187	0	0.00%
All Funds	101,256	101,256	0	0.00%
4250 Data Processing				
8000 General Fund	31,443	31,443	0	0.00%
6400 Federal Funds Ltd	68,230	68,230	0	0.00%
All Funds	99,673	99,673	0	0.00%
4715 IT Expendable Property				
8000 General Fund	54,684	54,684	0	0.00%
6400 Federal Funds Ltd	115,370	115,370	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	170,054	170,054	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	118,196	118,196	0	0.00%
6400 Federal Funds Ltd	252,787	252,787	0	0.00%
TOTAL SERVICES & SUPPLIES	**$370,983**	**$370,983**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,579,655	2,579,655	0	0.00%
6400 Federal Funds Ltd	1,030,726	1,030,726	0	0.00%
All Funds	3,610,381	3,610,381	0	0.00%
EXPENDITURES				
8000 General Fund	2,709,032	2,709,032	0	0.00%
6400 Federal Funds Ltd	1,311,472	1,311,472	0	0.00%
TOTAL EXPENDITURES	**$4,020,504**	**$4,020,504**	**$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	(7,659,135)	(7,735,912)	(76,777)	(1.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(278,410)	(296,711)	(18,301)	(6.57%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,540,358)	(2,606,688)	(66,330)	(2.61%)
REVENUE CATEGORIES				
8000 General Fund	(7,659,135)	(7,735,912)	(76,777)	(1.00%)
3400 Other Funds Ltd	(278,410)	(296,711)	(18,301)	(6.57%)
6400 Federal Funds Ltd	(2,540,358)	(2,606,688)	(66,330)	(2.61%)
TOTAL REVENUE CATEGORIES	**($10,477,903)**	**($10,639,311)**	**($161,408)**	**(1.54%)**
AVAILABLE REVENUES				
8000 General Fund	(7,659,135)	(7,735,912)	(76,777)	(1.00%)
3400 Other Funds Ltd	(278,410)	(296,711)	(18,301)	(6.57%)
6400 Federal Funds Ltd	(2,540,358)	(2,606,688)	(66,330)	(2.61%)

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	**($10,477,903)**	**($10,639,311)**	**($161,408)**	**(1.54%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(1,592,710)	(1,592,710)	0	0.00%
3400 Other Funds Ltd	(145,516)	(145,516)	0	0.00%
6400 Federal Funds Ltd	(320,274)	(320,274)	0	0.00%
All Funds	(2,058,500)	(2,058,500)	0	0.00%
4200 Telecommunications				
8000 General Fund	(2,210,000)	(2,210,000)	0	0.00%
4250 Data Processing				
8000 General Fund	(1,326,983)	(1,326,983)	0	0.00%
3400 Other Funds Ltd	(50,927)	(50,927)	0	0.00%
6400 Federal Funds Ltd	(773,423)	(773,423)	0	0.00%
All Funds	(2,151,333)	(2,151,333)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(27,738)	(27,738)	0	0.00%
3400 Other Funds Ltd	(795)	(795)	0	0.00%
6400 Federal Funds Ltd	(9,416)	(9,416)	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	(37,949)	(37,949)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,576,084)	(2,578,481)	(2,397)	(0.09%)
3400 Other Funds Ltd	(98,901)	(99,473)	(572)	(0.58%)
6400 Federal Funds Ltd	(1,501,504)	(1,503,575)	(2,071)	(0.14%)
All Funds	(4,176,489)	(4,181,529)	(5,040)	(0.12%)
SERVICES & SUPPLIES				
8000 General Fund	(7,733,515)	(7,735,912)	(2,397)	(0.03%)
3400 Other Funds Ltd	(296,139)	(296,711)	(572)	(0.19%)
6400 Federal Funds Ltd	(2,604,617)	(2,606,688)	(2,071)	(0.08%)
TOTAL SERVICES & SUPPLIES	**($10,634,271)**	**($10,639,311)**	**($5,040)**	**(0.05%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	74,380	-	(74,380)	(100.00%)
3400 Other Funds Ltd	17,729	-	(17,729)	(100.00%)
6400 Federal Funds Ltd	64,259	-	(64,259)	(100.00%)
All Funds	156,368	-	(156,368)	(100.00%)
EXPENDITURES				
8000 General Fund	(7,659,135)	(7,735,912)	(76,777)	(1.00%)

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	(278,410)	(296,711)	(18,301)	(6.57%)
6400 Federal Funds Ltd	(2,540,358)	(2,606,688)	(66,330)	(2.61%)
TOTAL EXPENDITURES	**($10,477,903)**	**($10,639,311)**	**($161,408)**	**(1.54%)**
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	(9,239)	-	9,239	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(578)	-	578	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(8,115)	-	8,115	100.00%
REVENUE CATEGORIES				
8000 General Fund	(9,239)	-	9,239	100.00%
3400 Other Funds Ltd	(578)	-	578	100.00%
6400 Federal Funds Ltd	(8,115)	-	8,115	100.00%
TOTAL REVENUE CATEGORIES	**($17,932)**	**-**	**$17,932**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(9,239)	-	9,239	100.00%
3400 Other Funds Ltd	(578)	-	578	100.00%
6400 Federal Funds Ltd	(8,115)	-	8,115	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	**($17,932)**	**-**	**$17,932**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(9,239)	-	9,239	100.00%
3400 Other Funds Ltd	(578)	-	578	100.00%
6400 Federal Funds Ltd	(8,115)	-	8,115	100.00%
All Funds	(17,932)	-	17,932	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(9,239)	-	9,239	100.00%
3400 Other Funds Ltd	(578)	-	578	100.00%
6400 Federal Funds Ltd	(8,115)	-	8,115	100.00%
TOTAL SERVICES & SUPPLIES	**($17,932)**	**-**	**$17,932**	**100.00%**
EXPENDITURES				
8000 General Fund	(9,239)	-	9,239	100.00%
3400 Other Funds Ltd	(578)	-	578	100.00%
6400 Federal Funds Ltd	(8,115)	-	8,115	100.00%
TOTAL EXPENDITURES	**($17,932)**	**-**	**$17,932**	**100.00%**
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	(10,335,127)	-	10,335,127	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(758,103)	-	758,103	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(5,278,204)	-	5,278,204	100.00%
REVENUE CATEGORIES				
8000 General Fund	(10,335,127)	-	10,335,127	100.00%
3400 Other Funds Ltd	(758,103)	-	758,103	100.00%
6400 Federal Funds Ltd	(5,278,204)	-	5,278,204	100.00%
TOTAL REVENUE CATEGORIES	**($16,371,434)**	**-**	**$16,371,434**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(10,335,127)	-	10,335,127	100.00%
3400 Other Funds Ltd	(758,103)	-	758,103	100.00%
6400 Federal Funds Ltd	(5,278,204)	-	5,278,204	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	**($16,371,434)**	**-**	**$16,371,434**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	(6,415,711)	-	6,415,711	100.00%
3400 Other Funds Ltd	(215,303)	-	215,303	100.00%
6400 Federal Funds Ltd	(3,139,537)	-	3,139,537	100.00%
All Funds	(9,770,551)	-	9,770,551	100.00%
4250 Data Processing				
8000 General Fund	(591,923)	-	591,923	100.00%
3400 Other Funds Ltd	(36,995)	-	36,995	100.00%
6400 Federal Funds Ltd	(295,963)	-	295,963	100.00%
All Funds	(924,881)	-	924,881	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(874,614)	-	874,614	100.00%
3400 Other Funds Ltd	(50,437)	-	50,437	100.00%
6400 Federal Funds Ltd	(662,323)	-	662,323	100.00%
All Funds	(1,587,374)	-	1,587,374	100.00%
4450 Fuels and Utilities				

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	(253,809)	-	253,809	100.00%
3400 Other Funds Ltd	(14,637)	-	14,637	100.00%
6400 Federal Funds Ltd	(192,203)	-	192,203	100.00%
All Funds	(460,649)	-	460,649	100.00%
4650 Other Services and Supplies				
8000 General Fund	(2,199,070)	-	2,199,070	100.00%
3400 Other Funds Ltd	(440,731)	-	440,731	100.00%
6400 Federal Funds Ltd	(988,178)	-	988,178	100.00%
All Funds	(3,627,979)	-	3,627,979	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(10,335,127)	-	10,335,127	100.00%
3400 Other Funds Ltd	(758,103)	-	758,103	100.00%
6400 Federal Funds Ltd	(5,278,204)	-	5,278,204	100.00%
TOTAL SERVICES & SUPPLIES	**($16,371,434)**	**-**	**$16,371,434**	**100.00%**
EXPENDITURES				
8000 General Fund	(10,335,127)	-	10,335,127	100.00%
3400 Other Funds Ltd	(758,103)	-	758,103	100.00%
6400 Federal Funds Ltd	(5,278,204)	-	5,278,204	100.00%
TOTAL EXPENDITURES	**($16,371,434)**	**-**	**$16,371,434**	**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%
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	249,036	249,036	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	249,036	249,036	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	249,036	249,036	0	0.00%
6400 Federal Funds Ltd	249,036	249,036	0	0.00%
TOTAL REVENUE CATEGORIES	**$498,072**	**$498,072**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	249,036	249,036	0	0.00%
6400 Federal Funds Ltd	249,036	249,036	0	0.00%
TOTAL AVAILABLE REVENUES	**$498,072**	**$498,072**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	249,036	249,036	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	249,036	249,036	0	0.00%
All Funds	498,072	498,072	0	0.00%
EXPENDITURES				
8000 General Fund	249,036	249,036	0	0.00%
6400 Federal Funds Ltd	249,036	249,036	0	0.00%
TOTAL EXPENDITURES	**$498,072**	**$498,072**	**$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	3,486,518	1,748,000	(1,738,518)	(49.86%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	172,130	140,000	(32,130)	(18.67%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,599,631	2,112,000	(487,631)	(18.76%)
REVENUE CATEGORIES				
8000 General Fund	3,486,518	1,748,000	(1,738,518)	(49.86%)
3400 Other Funds Ltd	172,130	140,000	(32,130)	(18.67%)
6400 Federal Funds Ltd	2,599,631	2,112,000	(487,631)	(18.76%)
TOTAL REVENUE CATEGORIES	**$6,258,279**	**$4,000,000**	**($2,258,279)**	**(36.08%)**
AVAILABLE REVENUES				
8000 General Fund	3,486,518	1,748,000	(1,738,518)	(49.86%)
3400 Other Funds Ltd	172,130	140,000	(32,130)	(18.67%)
6400 Federal Funds Ltd	2,599,631	2,112,000	(487,631)	(18.76%)

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	**$6,258,279**	**$4,000,000**	**($2,258,279)**	**(36.08%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	7,448	-	(7,448)	(100.00%)
3400 Other Funds Ltd	274	-	(274)	(100.00%)
6400 Federal Funds Ltd	5,152	-	(5,152)	(100.00%)
All Funds	12,874	-	(12,874)	(100.00%)
4300 Professional Services				
8000 General Fund	2,748,000	1,748,000	(1,000,000)	(36.39%)
3400 Other Funds Ltd	140,000	140,000	0	0.00%
6400 Federal Funds Ltd	2,112,000	2,112,000	0	0.00%
All Funds	5,000,000	4,000,000	(1,000,000)	(20.00%)
4715 IT Expendable Property				
8000 General Fund	11,554	-	(11,554)	(100.00%)
3400 Other Funds Ltd	398	-	(398)	(100.00%)
6400 Federal Funds Ltd	8,116	-	(8,116)	(100.00%)
All Funds	20,068	-	(20,068)	(100.00%)
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	2,767,002	1,748,000	(1,019,002)	(36.83%)
3400 Other Funds Ltd	140,672	140,000	(672)	(0.48%)
6400 Federal Funds Ltd	2,125,268	2,112,000	(13,268)	(0.62%)
TOTAL SERVICES & SUPPLIES	**$5,032,942**	**$4,000,000**	**($1,032,942)**	**(20.52%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	719,516	-	(719,516)	(100.00%)
3400 Other Funds Ltd	31,458	-	(31,458)	(100.00%)
6400 Federal Funds Ltd	474,363	-	(474,363)	(100.00%)
All Funds	1,225,337	-	(1,225,337)	(100.00%)
EXPENDITURES				
8000 General Fund	3,486,518	1,748,000	(1,738,518)	(49.86%)
3400 Other Funds Ltd	172,130	140,000	(32,130)	(18.67%)
6400 Federal Funds Ltd	2,599,631	2,112,000	(487,631)	(18.76%)
TOTAL EXPENDITURES	**$6,258,279**	**$4,000,000**	**($2,258,279)**	**(36.08%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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	1,822,997	1,822,997	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	44,195	44,195	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,233,556	3,233,556	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,822,997	1,822,997	0	0.00%
3400 Other Funds Ltd	44,195	44,195	0	0.00%
6400 Federal Funds Ltd	3,233,556	3,233,556	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,100,748**	**$5,100,748**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,822,997	1,822,997	0	0.00%
3400 Other Funds Ltd	44,195	44,195	0	0.00%
6400 Federal Funds Ltd	3,233,556	3,233,556	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	**$5,100,748**	**$5,100,748**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	2,247	2,247	0	0.00%
3400 Other Funds Ltd	105	105	0	0.00%
6400 Federal Funds Ltd	1,325	1,325	0	0.00%
All Funds	3,677	3,677	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,911	3,911	0	0.00%
3400 Other Funds Ltd	183	183	0	0.00%
6400 Federal Funds Ltd	2,306	2,306	0	0.00%
All Funds	6,400	6,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,158	6,158	0	0.00%
3400 Other Funds Ltd	288	288	0	0.00%
6400 Federal Funds Ltd	3,631	3,631	0	0.00%
TOTAL SERVICES & SUPPLIES	**$10,077**	**$10,077**	**$0**	**0.00%**
SPECIAL PAYMENTS				

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		
6085 Other Special Payments				
8000 General Fund	1,816,839	1,816,839	0	0.00%
3400 Other Funds Ltd	43,907	43,907	0	0.00%
6400 Federal Funds Ltd	3,229,925	3,229,925	0	0.00%
All Funds	5,090,671	5,090,671	0	0.00%
EXPENDITURES				
8000 General Fund	1,822,997	1,822,997	0	0.00%
3400 Other Funds Ltd	44,195	44,195	0	0.00%
6400 Federal Funds Ltd	3,233,556	3,233,556	0	0.00%
TOTAL EXPENDITURES	**$5,100,748**	**$5,100,748**	**$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	1,467,518	-	(1,467,518)	(100.00%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	880,512	-	(880,512)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,467,518	-	(1,467,518)	(100.00%)
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
6400 Federal Funds Ltd	880,512	-	(880,512)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,445,865**	**-**	**($2,445,865)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,467,518	-	(1,467,518)	(100.00%)
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
6400 Federal Funds Ltd	880,512	-	(880,512)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
Package: Improve IT Security and Privacy Posture
Pkg Group: POL Pkg Type: POL Pkg Number: 202

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	**$2,445,865**	**-**	**($2,445,865)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,467,518	-	(1,467,518)	(100.00%)
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
6400 Federal Funds Ltd	880,512	-	(880,512)	(100.00%)
All Funds	2,445,865	-	(2,445,865)	(100.00%)
EXPENDITURES				
8000 General Fund	1,467,518	-	(1,467,518)	(100.00%)
3400 Other Funds Ltd	97,835	-	(97,835)	(100.00%)
6400 Federal Funds Ltd	880,512	-	(880,512)	(100.00%)
TOTAL EXPENDITURES	**$2,445,865**	**-**	**($2,445,865)**	**(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	75,597	61,794	(13,803)	(18.26%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,536	2,890	(646)	(18.27%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	44,586	36,446	(8,140)	(18.26%)
REVENUE CATEGORIES				
8000 General Fund	75,597	61,794	(13,803)	(18.26%)
3400 Other Funds Ltd	3,536	2,890	(646)	(18.27%)
6400 Federal Funds Ltd	44,586	36,446	(8,140)	(18.26%)
TOTAL REVENUE CATEGORIES	**$123,719**	**$101,130**	**($22,589)**	**(18.26%)**
AVAILABLE REVENUES				
8000 General Fund	75,597	61,794	(13,803)	(18.26%)
3400 Other Funds Ltd	3,536	2,890	(646)	(18.27%)
6400 Federal Funds Ltd	44,586	36,446	(8,140)	(18.26%)

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	**$123,719**	**$101,130**	**($22,589)**	**(18.26%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	1,124	1,124	0	0.00%
3400 Other Funds Ltd	53	53	0	0.00%
6400 Federal Funds Ltd	663	663	0	0.00%
All Funds	1,840	1,840	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,955	1,955	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	1,153	1,153	0	0.00%
All Funds	3,199	3,199	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,079	3,079	0	0.00%
3400 Other Funds Ltd	144	144	0	0.00%
6400 Federal Funds Ltd	1,816	1,816	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,039**	**$5,039**	**$0**	**0.00%**
SPECIAL PAYMENTS				

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		
6085 Other Special Payments				
8000 General Fund	72,518	58,715	(13,803)	(19.03%)
3400 Other Funds Ltd	3,392	2,746	(646)	(19.04%)
6400 Federal Funds Ltd	42,770	34,630	(8,140)	(19.03%)
All Funds	118,680	96,091	(22,589)	(19.03%)
EXPENDITURES				
8000 General Fund	75,597	61,794	(13,803)	(18.26%)
3400 Other Funds Ltd	3,536	2,890	(646)	(18.27%)
6400 Federal Funds Ltd	44,586	36,446	(8,140)	(18.26%)
TOTAL EXPENDITURES	**$123,719**	**$101,130**	**($22,589)**	**(18.26%)**
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	-	1,129,381	1,129,381	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	490,469	490,469	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(20,108,649)	(20,108,649)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,129,381	1,129,381	100.00%
3400 Other Funds Ltd	-	490,469	490,469	100.00%
6400 Federal Funds Ltd	-	(20,108,649)	(20,108,649)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($18,488,799)**	**($18,488,799)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,129,381	1,129,381	100.00%
3400 Other Funds Ltd	-	490,469	490,469	100.00%
6400 Federal Funds Ltd	-	(20,108,649)	(20,108,649)	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	**-**	**($18,488,799)**	**($18,488,799)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	-	7,414,383	7,414,383	100.00%
3400 Other Funds Ltd	-	361,268	361,268	100.00%
6400 Federal Funds Ltd	-	3,690,900	3,690,900	100.00%
All Funds	-	11,466,551	11,466,551	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	41,160	41,160	100.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	-	(13,000,000)	(13,000,000)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(7,817,501)	(7,817,501)	100.00%
3400 Other Funds Ltd	-	(41,160)	(41,160)	100.00%
6400 Federal Funds Ltd	-	(11,726,251)	(11,726,251)	100.00%
All Funds	-	(19,584,912)	(19,584,912)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(2,857,099)	(2,857,099)	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		
3400 Other Funds Ltd	-	(79,403)	(79,403)	100.00%
6400 Federal Funds Ltd	-	(2,098,722)	(2,098,722)	100.00%
All Funds	-	(5,035,224)	(5,035,224)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(3,260,217)	(3,260,217)	100.00%
3400 Other Funds Ltd	-	281,865	281,865	100.00%
6400 Federal Funds Ltd	-	(23,134,073)	(23,134,073)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($26,112,425)**	**($26,112,425)**	**100.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	4,389,598	4,389,598	100.00%
3400 Other Funds Ltd	-	208,604	208,604	100.00%
6400 Federal Funds Ltd	-	3,025,424	3,025,424	100.00%
All Funds	-	7,623,626	7,623,626	100.00%
EXPENDITURES				
8000 General Fund	-	1,129,381	1,129,381	100.00%
3400 Other Funds Ltd	-	490,469	490,469	100.00%
6400 Federal Funds Ltd	-	(20,108,649)	(20,108,649)	100.00%
TOTAL EXPENDITURES	**-**	**($18,488,799)**	**($18,488,799)**	**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%
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	-	1,091,777	1,091,777	100.00%
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
All Funds	-	1,089,877	1,089,877	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	111,764	111,764	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	331,041	331,041	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,091,777	1,091,777	100.00%
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
3400 Other Funds Ltd	-	111,764	111,764	100.00%
6400 Federal Funds Ltd	-	331,041	331,041	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$1,532,682**	**$1,532,682**	**100.00%**

AVAILABLE REVENUES

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	-	1,091,777	1,091,777	100.00%
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
3400 Other Funds Ltd	-	111,764	111,764	100.00%
6400 Federal Funds Ltd	-	331,041	331,041	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$1,532,682**	**$1,532,682**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(64,213)	(64,213)	100.00%
3400 Other Funds Ltd	-	(3,703)	(3,703)	100.00%
6400 Federal Funds Ltd	-	(48,626)	(48,626)	100.00%
All Funds	-	(116,542)	(116,542)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	2,794,363	2,794,363	100.00%
3400 Other Funds Ltd	-	212,797	212,797	100.00%
6400 Federal Funds Ltd	-	1,338,902	1,338,902	100.00%
All Funds	-	4,346,062	4,346,062	100.00%
4250 Data Processing				
8000 General Fund	-	(1,360,117)	(1,360,117)	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		
3400 Other Funds Ltd	-	(85,008)	(85,008)	100.00%
6400 Federal Funds Ltd	-	(680,059)	(680,059)	100.00%
All Funds	-	(2,125,184)	(2,125,184)	100.00%
4325 Attorney General				
8000 General Fund	-	12,313	12,313	100.00%
3400 Other Funds Ltd	-	769	769	100.00%
6400 Federal Funds Ltd	-	10,811	10,811	100.00%
All Funds	-	23,893	23,893	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(542,059)	(542,059)	100.00%
3400 Other Funds Ltd	-	(31,259)	(31,259)	100.00%
6400 Federal Funds Ltd	-	(410,486)	(410,486)	100.00%
All Funds	-	(983,804)	(983,804)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	251,490	251,490	100.00%
3400 Other Funds Ltd	-	19,152	19,152	100.00%
6400 Federal Funds Ltd	-	120,499	120,499	100.00%
All Funds	-	391,141	391,141	100.00%
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	-	1,091,777	1,091,777	100.00%
3400 Other Funds Ltd	-	112,748	112,748	100.00%
6400 Federal Funds Ltd	-	331,041	331,041	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,535,566**	**$1,535,566**	**100.00%**
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
TOTAL DEBT SERVICE	**-**	**($1,900)**	**($1,900)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,091,777	1,091,777	100.00%
8030 General Fund Debt Svc	-	(1,900)	(1,900)	100.00%
3400 Other Funds Ltd	-	112,748	112,748	100.00%
6400 Federal Funds Ltd	-	331,041	331,041	100.00%
TOTAL EXPENDITURES	**-**	**$1,533,666**	**$1,533,666**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	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	-	(984)	(984)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**($984)**	**($984)**	**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		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
REVENUE CATEGORIES				
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,100**	**$2,100**	**100.00%**
AVAILABLE REVENUES				
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,100**	**$2,100**	**100.00%**
EXPENDITURES				
DEBT SERVICE				
7150 Interest - Bonds				
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
DEBT SERVICE				
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	100.00%
TOTAL DEBT SERVICE	**-**	**$2,100**	**$2,100**	**100.00%**
EXPENDITURES				
3430 Other Funds Debt Svc Ltd	-	2,100	2,100	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 EXPENDITURES	**-**	**$2,100**	**$2,100**	**100.00%**
ENDING BALANCE				
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				
8000 General Fund	-	33,627	33,627	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	1,252	1,252	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	31,034	31,034	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	33,627	33,627	100.00%
3400 Other Funds Ltd	-	1,252	1,252	100.00%
6400 Federal Funds Ltd	-	31,034	31,034	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$65,913**	**$65,913**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	33,627	33,627	100.00%
3400 Other Funds Ltd	-	1,252	1,252	100.00%
6400 Federal Funds Ltd	-	31,034	31,034	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	**-**	**$65,913**	**$65,913**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	-	1,893	1,893	100.00%
3400 Other Funds Ltd	-	71	71	100.00%
6400 Federal Funds Ltd	-	1,714	1,714	100.00%
All Funds	-	3,678	3,678	100.00%
4715 IT Expendable Property				
8000 General Fund	-	3,293	3,293	100.00%
3400 Other Funds Ltd	-	124	124	100.00%
6400 Federal Funds Ltd	-	2,983	2,983	100.00%
All Funds	-	6,400	6,400	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	5,186	5,186	100.00%
3400 Other Funds Ltd	-	195	195	100.00%
6400 Federal Funds Ltd	-	4,697	4,697	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$10,078**	**$10,078**	**100.00%**
SPECIAL PAYMENTS				

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		
6085 Other Special Payments				
8000 General Fund	-	28,441	28,441	100.00%
3400 Other Funds Ltd	-	1,057	1,057	100.00%
6400 Federal Funds Ltd	-	26,337	26,337	100.00%
All Funds	-	55,835	55,835	100.00%
EXPENDITURES				
8000 General Fund	-	33,627	33,627	100.00%
3400 Other Funds Ltd	-	1,252	1,252	100.00%
6400 Federal Funds Ltd	-	31,034	31,034	100.00%
TOTAL EXPENDITURES	**-**	**$65,913**	**$65,913**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	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	26,581,747	26,581,747	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,890,742	12,890,742	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(14,982,404)	(14,982,404)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	26,581,747	26,581,747	0	0.00%
3400 Other Funds Ltd	12,890,742	12,890,742	0	0.00%
6400 Federal Funds Ltd	(14,982,404)	(14,982,404)	0	0.00%
TOTAL REVENUE CATEGORIES	**$24,490,085**	**$24,490,085**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	26,581,747	26,581,747	0	0.00%
3400 Other Funds Ltd	12,890,742	12,890,742	0	0.00%
6400 Federal Funds Ltd	(14,982,404)	(14,982,404)	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	**$24,490,085**	**$24,490,085**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	183,676	183,676	0	0.00%
3400 Other Funds Ltd	29,640	29,640	0	0.00%
6400 Federal Funds Ltd	213,391	213,391	0	0.00%
All Funds	426,707	426,707	0	0.00%
3170 Overtime Payments				
8000 General Fund	2,258,173	2,258,173	0	0.00%
3400 Other Funds Ltd	4,028	4,028	0	0.00%
6400 Federal Funds Ltd	3,262,930	3,262,930	0	0.00%
All Funds	5,525,131	5,525,131	0	0.00%
3180 Shift Differential				
8000 General Fund	17,032	17,032	0	0.00%
3400 Other Funds Ltd	429	429	0	0.00%
6400 Federal Funds Ltd	22,990	22,990	0	0.00%
All Funds	40,451	40,451	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		
3190 All Other Differential				
8000 General Fund	602,945	602,945	0	0.00%
3400 Other Funds Ltd	10,979,072	10,979,072	0	0.00%
6400 Federal Funds Ltd	541,478	541,478	0	0.00%
All Funds	12,123,495	12,123,495	0	0.00%
SALARIES & WAGES				
8000 General Fund	3,061,826	3,061,826	0	0.00%
3400 Other Funds Ltd	11,013,169	11,013,169	0	0.00%
6400 Federal Funds Ltd	4,040,789	4,040,789	0	0.00%
TOTAL SALARIES & WAGES	**$18,115,784**	**$18,115,784**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	613,621	613,621	0	0.00%
3400 Other Funds Ltd	2,341,688	2,341,688	0	0.00%
6400 Federal Funds Ltd	816,003	816,003	0	0.00%
All Funds	3,771,312	3,771,312	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(418,037)	(418,037)	0	0.00%
3400 Other Funds Ltd	(274,385)	(274,385)	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	(84,813)	(84,813)	0	0.00%
All Funds	(777,235)	(777,235)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	234,232	234,232	0	0.00%
3400 Other Funds Ltd	842,506	842,506	0	0.00%
6400 Federal Funds Ltd	309,118	309,118	0	0.00%
All Funds	1,385,856	1,385,856	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	11,516	11,516	0	0.00%
3400 Other Funds Ltd	43,935	43,935	0	0.00%
6400 Federal Funds Ltd	15,307	15,307	0	0.00%
All Funds	70,758	70,758	0	0.00%
3280 Other OPE				
8000 General Fund	55,459	55,459	0	0.00%
6400 Federal Funds Ltd	104,827	104,827	0	0.00%
All Funds	160,286	160,286	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	496,791	496,791	0	0.00%
3400 Other Funds Ltd	2,953,744	2,953,744	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	1,160,442	1,160,442	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$4,610,977**	**$4,610,977**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	23,023,130	23,023,130	0	0.00%
3400 Other Funds Ltd	(1,076,171)	(1,076,171)	0	0.00%
6400 Federal Funds Ltd	(20,183,635)	(20,183,635)	0	0.00%
All Funds	1,763,324	1,763,324	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	23,023,130	23,023,130	0	0.00%
3400 Other Funds Ltd	(1,076,171)	(1,076,171)	0	0.00%
6400 Federal Funds Ltd	(20,183,635)	(20,183,635)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$1,763,324**	**$1,763,324**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	26,581,747	26,581,747	0	0.00%
3400 Other Funds Ltd	12,890,742	12,890,742	0	0.00%
6400 Federal Funds Ltd	(14,982,404)	(14,982,404)	0	0.00%
TOTAL PERSONAL SERVICES	**$24,490,085**	**$24,490,085**	**$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		
8000 General Fund	26,581,747	26,581,747	0	0.00%
3400 Other Funds Ltd	12,890,742	12,890,742	0	0.00%
6400 Federal Funds Ltd	(14,982,404)	(14,982,404)	0	0.00%
TOTAL EXPENDITURES	**$24,490,085**	**$24,490,085**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

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	177,218,035	177,218,035	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(138,312)	(138,312)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	279,941	279,941	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	282,813,341	282,813,341	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	177,218,035	177,218,035	0	0.00%
3400 Other Funds Ltd	141,629	141,629	0	0.00%
6400 Federal Funds Ltd	282,813,341	282,813,341	0	0.00%
TOTAL REVENUE CATEGORIES	**$460,173,005**	**$460,173,005**	**$0**	**0.00%**

AVAILABLE REVENUES

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	177,218,035	177,218,035	0	0.00%
3400 Other Funds Ltd	141,629	141,629	0	0.00%
6400 Federal Funds Ltd	282,813,341	282,813,341	0	0.00%
TOTAL AVAILABLE REVENUES	**$460,173,005**	**$460,173,005**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	605,429	605,429	0	0.00%
6400 Federal Funds Ltd	905,189	905,189	0	0.00%
All Funds	1,510,618	1,510,618	0	0.00%
SALARIES & WAGES				
8000 General Fund	605,429	605,429	0	0.00%
6400 Federal Funds Ltd	905,189	905,189	0	0.00%
TOTAL SALARIES & WAGES	**$1,510,618**	**$1,510,618**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	284	284	0	0.00%
6400 Federal Funds Ltd	428	428	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
All Funds	712	712	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	129,077	129,077	0	0.00%
6400 Federal Funds Ltd	192,985	192,985	0	0.00%
All Funds	322,062	322,062	0	0.00%
3230 Social Security Taxes				
8000 General Fund	46,317	46,317	0	0.00%
6400 Federal Funds Ltd	69,249	69,249	0	0.00%
All Funds	115,566	115,566	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,424	2,424	0	0.00%
6400 Federal Funds Ltd	3,624	3,624	0	0.00%
All Funds	6,048	6,048	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	167	167	0	0.00%
6400 Federal Funds Ltd	251	251	0	0.00%
All Funds	418	418	0	0.00%
3270 Flexible Benefits				
8000 General Fund	166,982	166,982	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	251,798	251,798	0	0.00%
All Funds	418,780	418,780	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	345,251	345,251	0	0.00%
6400 Federal Funds Ltd	518,335	518,335	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$863,586**	**$863,586**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	950,680	950,680	0	0.00%
6400 Federal Funds Ltd	1,423,524	1,423,524	0	0.00%
TOTAL PERSONAL SERVICES	**$2,374,204**	**$2,374,204**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,011,755	2,011,755	0	0.00%
6400 Federal Funds Ltd	184,711	184,711	0	0.00%
All Funds	2,196,466	2,196,466	0	0.00%
4125 Out of State Travel				
8000 General Fund	6,935	6,935	0	0.00%
4150 Employee Training				
8000 General Fund	4,739,191	4,739,191	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		
6400 Federal Funds Ltd	575,842	575,842	0	0.00%
All Funds	5,315,033	5,315,033	0	0.00%
4175 Office Expenses				
8000 General Fund	4,539,959	4,539,959	0	0.00%
6400 Federal Funds Ltd	887,095	887,095	0	0.00%
All Funds	5,427,054	5,427,054	0	0.00%
4200 Telecommunications				
8000 General Fund	1,383,816	1,383,816	0	0.00%
6400 Federal Funds Ltd	469,943	469,943	0	0.00%
All Funds	1,853,759	1,853,759	0	0.00%
4250 Data Processing				
8000 General Fund	5,749	5,749	0	0.00%
6400 Federal Funds Ltd	5,517	5,517	0	0.00%
All Funds	11,266	11,266	0	0.00%
4275 Publicity and Publications				
8000 General Fund	467	467	0	0.00%
4300 Professional Services				
8000 General Fund	6,666,342	6,666,342	0	0.00%
3400 Other Funds Ltd	279,941	279,941	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	4,441,362	4,441,362	0	0.00%
All Funds	11,387,645	11,387,645	0	0.00%
4315 IT Professional Services				
8000 General Fund	10,157,823	10,157,823	0	0.00%
4325 Attorney General				
8000 General Fund	3,968	3,968	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	5,569	5,569	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	7,501	7,501	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	77,986	77,986	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	161,227	161,227	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	196,742	196,742	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	255,632	255,632	0	0.00%
6400 Federal Funds Ltd	51,406	51,406	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	307,038	307,038	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	139,256	139,256	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	71,729	71,729	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	43,297	43,297	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	2,412	2,412	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	87,431	87,431	0	0.00%
6400 Federal Funds Ltd	3,744	3,744	0	0.00%
All Funds	91,175	91,175	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	163,362	163,362	0	0.00%
6400 Federal Funds Ltd	41,112	41,112	0	0.00%
All Funds	204,474	204,474	0	0.00%
4715 IT Expendable Property				
8000 General Fund	51,442	51,442	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	10,003	10,003	0	0.00%
All Funds	61,445	61,445	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	30,779,591	30,779,591	0	0.00%
3400 Other Funds Ltd	279,941	279,941	0	0.00%
6400 Federal Funds Ltd	6,670,735	6,670,735	0	0.00%
TOTAL SERVICES & SUPPLIES	**$37,730,267**	**$37,730,267**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	9,567,422	9,567,422	0	0.00%
6035 Dist to Individuals				
8000 General Fund	94,394,069	94,394,069	0	0.00%
3400 Other Funds Ltd	(138,312)	(138,312)	0	0.00%
6400 Federal Funds Ltd	176,350,148	176,350,148	0	0.00%
All Funds	270,605,905	270,605,905	0	0.00%
6085 Other Special Payments				
8000 General Fund	51,093,695	51,093,695	0	0.00%
6400 Federal Funds Ltd	88,801,512	88,801,512	0	0.00%
All Funds	139,895,207	139,895,207	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				
8000 General Fund	145,487,764	145,487,764	0	0.00%
3400 Other Funds Ltd	(138,312)	(138,312)	0	0.00%
6400 Federal Funds Ltd	274,719,082	274,719,082	0	0.00%
TOTAL SPECIAL PAYMENTS	**$420,068,534**	**$420,068,534**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	177,218,035	177,218,035	0	0.00%
3400 Other Funds Ltd	141,629	141,629	0	0.00%
6400 Federal Funds Ltd	282,813,341	282,813,341	0	0.00%
TOTAL EXPENDITURES	**$460,173,005**	**$460,173,005**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.89	9.89	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		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(370,000)	(370,000)	0	0.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(183,974,542)	(183,974,542)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(9,601,283)	(9,601,283)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(105,688,977)	(105,688,977)	0	0.00%
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	(2,080,240)	(2,080,240)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(2,080,240)	(2,080,240)	0	0.00%
TOTAL TRANSFERS IN	**($2,080,240)**	**($2,080,240)**	**$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				
8000 General Fund	(183,974,542)	(183,974,542)	0	0.00%
3400 Other Funds Ltd	(11,681,523)	(11,681,523)	0	0.00%
6400 Federal Funds Ltd	(105,688,977)	(105,688,977)	0	0.00%
TOTAL REVENUE CATEGORIES	**($301,345,042)**	**($301,345,042)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(183,974,542)	(183,974,542)	0	0.00%
3400 Other Funds Ltd	(12,051,523)	(12,051,523)	0	0.00%
6400 Federal Funds Ltd	(105,688,977)	(105,688,977)	0	0.00%
TOTAL AVAILABLE REVENUES	**($301,715,042)**	**($301,715,042)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3180 Shift Differential				
8000 General Fund	(2,667,175)	(2,667,175)	0	0.00%
6400 Federal Funds Ltd	(3,889,303)	(3,889,303)	0	0.00%
All Funds	(6,556,478)	(6,556,478)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(2,667,175)	(2,667,175)	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	(3,889,303)	(3,889,303)	0	0.00%
TOTAL SALARIES & WAGES	**($6,556,478)**	**($6,556,478)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(568,642)	(568,642)	0	0.00%
6400 Federal Funds Ltd	(829,199)	(829,199)	0	0.00%
All Funds	(1,397,841)	(1,397,841)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(204,039)	(204,039)	0	0.00%
6400 Federal Funds Ltd	(297,532)	(297,532)	0	0.00%
All Funds	(501,571)	(501,571)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(10,669)	(10,669)	0	0.00%
6400 Federal Funds Ltd	(15,557)	(15,557)	0	0.00%
All Funds	(26,226)	(26,226)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(783,350)	(783,350)	0	0.00%
6400 Federal Funds Ltd	(1,142,288)	(1,142,288)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,925,638)**	**($1,925,638)**	**$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		
PERSONAL SERVICES				
8000 General Fund	(3,450,525)	(3,450,525)	0	0.00%
6400 Federal Funds Ltd	(5,031,591)	(5,031,591)	0	0.00%
TOTAL PERSONAL SERVICES	**($8,482,116)**	**($8,482,116)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(110,145)	(110,145)	0	0.00%
4150 Employee Training				
8000 General Fund	(2,790)	(2,790)	0	0.00%
4175 Office Expenses				
8000 General Fund	(84,305)	(84,305)	0	0.00%
4200 Telecommunications				
8000 General Fund	(6,315)	(6,315)	0	0.00%
4300 Professional Services				
8000 General Fund	(131,563)	(131,563)	0	0.00%
3400 Other Funds Ltd	(3,675,517)	(3,675,517)	0	0.00%
6400 Federal Funds Ltd	(340,089)	(340,089)	0	0.00%
All Funds	(4,147,169)	(4,147,169)	0	0.00%
4315 IT Professional 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	(4,765,349)	(4,765,349)	0	0.00%
3400 Other Funds Ltd	(840,000)	(840,000)	0	0.00%
6400 Federal Funds Ltd	(8,638,365)	(8,638,365)	0	0.00%
All Funds	(14,243,714)	(14,243,714)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(50,000)	(50,000)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(100,000)	(100,000)	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(74,380)	(74,380)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(150,000)	(150,000)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(77,792)	(77,792)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(25,930,019)	(25,930,019)	0	0.00%
6400 Federal Funds Ltd	(26,517,590)	(26,517,590)	0	0.00%
All Funds	(52,447,609)	(52,447,609)	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	(31,482,658)	(31,482,658)	0	0.00%
3400 Other Funds Ltd	(4,515,517)	(4,515,517)	0	0.00%
6400 Federal Funds Ltd	(35,496,044)	(35,496,044)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($71,494,219)**	**($71,494,219)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(85,047,475)	(85,047,475)	0	0.00%
3400 Other Funds Ltd	(7,166,006)	(7,166,006)	0	0.00%
6400 Federal Funds Ltd	(32,081,017)	(32,081,017)	0	0.00%
All Funds	(124,294,498)	(124,294,498)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(63,993,884)	(63,993,884)	0	0.00%
3400 Other Funds Ltd	(370,000)	(370,000)	0	0.00%
6400 Federal Funds Ltd	(33,080,325)	(33,080,325)	0	0.00%
All Funds	(97,444,209)	(97,444,209)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(149,041,359)	(149,041,359)	0	0.00%
3400 Other Funds Ltd	(7,536,006)	(7,536,006)	0	0.00%
6400 Federal Funds Ltd	(65,161,342)	(65,161,342)	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 SPECIAL PAYMENTS	**($221,738,707)**	**($221,738,707)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(183,974,542)	(183,974,542)	0	0.00%
3400 Other Funds Ltd	(12,051,523)	(12,051,523)	0	0.00%
6400 Federal Funds Ltd	(105,688,977)	(105,688,977)	0	0.00%
TOTAL EXPENDITURES	**($301,715,042)**	**($301,715,042)**	**$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	185,909,117	185,909,117	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	14,579,601	14,579,601	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	301,201,123	301,201,123	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	877,119	877,119	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	207,396	207,396	0	0.00%
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	18,985,471	18,985,471	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	20,069,986	20,069,986	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 TRANSFERS IN	**$20,069,986**	**$20,069,986**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	185,909,117	185,909,117	0	0.00%
3400 Other Funds Ltd	34,649,587	34,649,587	0	0.00%
6400 Federal Funds Ltd	301,201,123	301,201,123	0	0.00%
TOTAL REVENUE CATEGORIES	**$521,759,827**	**$521,759,827**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	185,909,117	185,909,117	0	0.00%
3400 Other Funds Ltd	34,649,587	34,649,587	0	0.00%
6400 Federal Funds Ltd	301,201,123	301,201,123	0	0.00%
TOTAL AVAILABLE REVENUES	**$521,759,827**	**$521,759,827**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	388,807	388,807	0	0.00%
3400 Other Funds Ltd	9,911	9,911	0	0.00%
6400 Federal Funds Ltd	325,457	325,457	0	0.00%
All Funds	724,175	724,175	0	0.00%
4125 Out of State Travel				

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	12,312	12,312	0	0.00%
3400 Other Funds Ltd	358	358	0	0.00%
6400 Federal Funds Ltd	10,297	10,297	0	0.00%
All Funds	22,967	22,967	0	0.00%
4150 Employee Training				
8000 General Fund	371,360	371,360	0	0.00%
3400 Other Funds Ltd	2,203	2,203	0	0.00%
6400 Federal Funds Ltd	158,561	158,561	0	0.00%
All Funds	532,124	532,124	0	0.00%
4175 Office Expenses				
8000 General Fund	493,391	493,391	0	0.00%
3400 Other Funds Ltd	14,476	14,476	0	0.00%
6400 Federal Funds Ltd	480,560	480,560	0	0.00%
All Funds	988,427	988,427	0	0.00%
4200 Telecommunications				
8000 General Fund	332,319	332,319	0	0.00%
3400 Other Funds Ltd	5,389	5,389	0	0.00%
6400 Federal Funds Ltd	208,728	208,728	0	0.00%
All Funds	546,436	546,436	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	356,192	356,192	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	407,150	407,150	0	0.00%
All Funds	763,363	763,363	0	0.00%
4275 Publicity and Publications				
8000 General Fund	117,847	117,847	0	0.00%
3400 Other Funds Ltd	14,922	14,922	0	0.00%
6400 Federal Funds Ltd	67,813	67,813	0	0.00%
All Funds	200,582	200,582	0	0.00%
4300 Professional Services				
8000 General Fund	3,071,901	3,071,901	0	0.00%
3400 Other Funds Ltd	1,313,754	1,313,754	0	0.00%
6400 Federal Funds Ltd	5,243,210	5,243,210	0	0.00%
All Funds	9,628,865	9,628,865	0	0.00%
4315 IT Professional Services				
8000 General Fund	3,186,793	3,186,793	0	0.00%
3400 Other Funds Ltd	93,861	93,861	0	0.00%
6400 Federal Funds Ltd	8,071,180	8,071,180	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	11,351,834	11,351,834	0	0.00%
4325 Attorney General				
8000 General Fund	13,222,154	13,222,154	0	0.00%
3400 Other Funds Ltd	3,470	3,470	0	0.00%
6400 Federal Funds Ltd	10,711,142	10,711,142	0	0.00%
All Funds	23,936,766	23,936,766	0	0.00%
4350 Dispute Resolution Services				
8000 General Fund	450	450	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,069	1,069	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	1,412	1,412	0	0.00%
All Funds	2,483	2,483	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	34,144	34,144	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	21,808	21,808	0	0.00%
All Funds	55,957	55,957	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	52,116	52,116	0	0.00%
3400 Other Funds Ltd	32,842	32,842	0	0.00%
6400 Federal Funds Ltd	36,459	36,459	0	0.00%
All Funds	121,417	121,417	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	9,196	9,196	0	0.00%
3400 Other Funds Ltd	9,474	9,474	0	0.00%
6400 Federal Funds Ltd	8,977	8,977	0	0.00%
All Funds	27,647	27,647	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	15,322	15,322	0	0.00%
3400 Other Funds Ltd	8,473	8,473	0	0.00%
6400 Federal Funds Ltd	18,156	18,156	0	0.00%
All Funds	41,951	41,951	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	42,424	42,424	0	0.00%
3400 Other Funds Ltd	21,143	21,143	0	0.00%
6400 Federal Funds Ltd	203,258	203,258	0	0.00%
All Funds	266,825	266,825	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		
4525 Medical Services and Supplies				
8000 General Fund	26,813	26,813	0	0.00%
3400 Other Funds Ltd	25	25	0	0.00%
6400 Federal Funds Ltd	75,495	75,495	0	0.00%
All Funds	102,333	102,333	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	5,532	5,532	0	0.00%
3400 Other Funds Ltd	429	429	0	0.00%
6400 Federal Funds Ltd	326	326	0	0.00%
All Funds	6,287	6,287	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	77,842	77,842	0	0.00%
3400 Other Funds Ltd	5,582	5,582	0	0.00%
6400 Federal Funds Ltd	74,279	74,279	0	0.00%
All Funds	157,703	157,703	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	269,922	269,922	0	0.00%
6400 Federal Funds Ltd	359,923	359,923	0	0.00%
All Funds	629,845	629,845	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	137,280	137,280	0	0.00%
3400 Other Funds Ltd	21,315	21,315	0	0.00%
6400 Federal Funds Ltd	131,638	131,638	0	0.00%
All Funds	290,233	290,233	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	82,502	82,502	0	0.00%
3400 Other Funds Ltd	1,493	1,493	0	0.00%
6400 Federal Funds Ltd	65,479	65,479	0	0.00%
All Funds	149,474	149,474	0	0.00%
4715 IT Expendable Property				
8000 General Fund	221,548	221,548	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	399,253	399,253	0	0.00%
All Funds	620,836	620,836	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	22,529,236	22,529,236	0	0.00%
3400 Other Funds Ltd	1,559,183	1,559,183	0	0.00%
6400 Federal Funds Ltd	27,080,561	27,080,561	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	**$51,168,980**	**$51,168,980**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	5,700	5,700	0	0.00%
3400 Other Funds Ltd	946	946	0	0.00%
6400 Federal Funds Ltd	2,082	2,082	0	0.00%
All Funds	8,728	8,728	0	0.00%
5550 Data Processing Software				
8000 General Fund	150	150	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	290	290	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	5,850	5,850	0	0.00%
3400 Other Funds Ltd	946	946	0	0.00%
6400 Federal Funds Ltd	2,222	2,222	0	0.00%
TOTAL CAPITAL OUTLAY	**$9,018**	**$9,018**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	35,421	35,421	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	50,201	50,201	0	0.00%
All Funds	85,622	85,622	0	0.00%
6020 Dist to Counties				
8000 General Fund	8,797,844	8,797,844	0	0.00%
3400 Other Funds Ltd	545,223	545,223	0	0.00%
6400 Federal Funds Ltd	13,297,878	13,297,878	0	0.00%
All Funds	22,640,945	22,640,945	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	7,555,446	7,555,446	0	0.00%
3400 Other Funds Ltd	1,547,138	1,547,138	0	0.00%
6400 Federal Funds Ltd	7,006,706	7,006,706	0	0.00%
All Funds	16,109,290	16,109,290	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	127,584	127,584	0	0.00%
3400 Other Funds Ltd	207,396	207,396	0	0.00%
6400 Federal Funds Ltd	156,783	156,783	0	0.00%
All Funds	491,763	491,763	0	0.00%
6035 Dist to Individuals				
8000 General Fund	76,469,686	76,469,686	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	24,376,607	24,376,607	0	0.00%
6400 Federal Funds Ltd	129,947,311	129,947,311	0	0.00%
All Funds	230,793,604	230,793,604	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	29,343	29,343	0	0.00%
6400 Federal Funds Ltd	49,928	49,928	0	0.00%
All Funds	79,271	79,271	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	584,489	584,489	0	0.00%
6400 Federal Funds Ltd	320,100	320,100	0	0.00%
All Funds	904,589	904,589	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	877,119	877,119	0	0.00%
6080 Loans Made - Other				
3400 Other Funds Ltd	19,599	19,599	0	0.00%
6085 Other Special Payments				
8000 General Fund	68,788,267	68,788,267	0	0.00%
3400 Other Funds Ltd	5,607,921	5,607,921	0	0.00%
6400 Federal Funds Ltd	122,664,520	122,664,520	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
All Funds	197,060,708	197,060,708	0	0.00%
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	44,062	44,062	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	84,638	84,638	0	0.00%
6260 Spc Pmt to State Fire Marshal, Dept of				
8000 General Fund	11,675	11,675	0	0.00%
6400 Federal Funds Ltd	26,604	26,604	0	0.00%
All Funds	38,279	38,279	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	3,919	3,919	0	0.00%
6525 Spc Pmt to HECC				
8000 General Fund	25,562	25,562	0	0.00%
6400 Federal Funds Ltd	56,522	56,522	0	0.00%
All Funds	82,084	82,084	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	67,676	67,676	0	0.00%
6400 Federal Funds Ltd	342,711	342,711	0	0.00%
All Funds	410,387	410,387	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		
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	59,950	59,950	0	0.00%
6400 Federal Funds Ltd	70,376	70,376	0	0.00%
All Funds	130,326	130,326	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	163,374,031	163,374,031	0	0.00%
3400 Other Funds Ltd	32,363,834	32,363,834	0	0.00%
6400 Federal Funds Ltd	274,118,340	274,118,340	0	0.00%
TOTAL SPECIAL PAYMENTS	**$469,856,205**	**$469,856,205**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	185,909,117	185,909,117	0	0.00%
3400 Other Funds Ltd	33,923,963	33,923,963	0	0.00%
6400 Federal Funds Ltd	301,201,123	301,201,123	0	0.00%
TOTAL EXPENDITURES	**$521,034,203**	**$521,034,203**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	725,624	725,624	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$725,624**	**$725,624**	**$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	57,964,685	57,964,685	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,494,815	4,494,815	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	95,512,939	95,512,939	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	57,964,685	57,964,685	0	0.00%
3400 Other Funds Ltd	4,494,815	4,494,815	0	0.00%
6400 Federal Funds Ltd	95,512,939	95,512,939	0	0.00%
TOTAL REVENUE CATEGORIES	**$157,972,439**	**$157,972,439**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	57,964,685	57,964,685	0	0.00%
3400 Other Funds Ltd	4,494,815	4,494,815	0	0.00%
6400 Federal Funds Ltd	95,512,939	95,512,939	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	**$157,972,439**	**$157,972,439**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,169	3,169	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	8,674	8,674	0	0.00%
All Funds	11,844	11,844	0	0.00%
4125 Out of State Travel				
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	43	43	0	0.00%
All Funds	85	85	0	0.00%
4150 Employee Training				
8000 General Fund	1,037	1,037	0	0.00%
6400 Federal Funds Ltd	1,610	1,610	0	0.00%
All Funds	2,647	2,647	0	0.00%
4175 Office Expenses				
8000 General Fund	2,834	2,834	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
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	6,970	6,970	0	0.00%
All Funds	9,805	9,805	0	0.00%
4200 Telecommunications				
8000 General Fund	2,111	2,111	0	0.00%
6400 Federal Funds Ltd	4,198	4,198	0	0.00%
All Funds	6,309	6,309	0	0.00%
4275 Publicity and Publications				
8000 General Fund	18	18	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	41	41	0	0.00%
4300 Professional Services				
8000 General Fund	13,515	13,515	0	0.00%
3400 Other Funds Ltd	99	99	0	0.00%
6400 Federal Funds Ltd	39,452	39,452	0	0.00%
All Funds	53,066	53,066	0	0.00%
4325 Attorney General				
8000 General Fund	(168)	(168)	0	0.00%
6400 Federal Funds Ltd	234	234	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
All Funds	66	66	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	218	218	0	0.00%
6400 Federal Funds Ltd	209	209	0	0.00%
All Funds	427	427	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	28	28	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
All Funds	156	156	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,053	3,053	0	0.00%
3400 Other Funds Ltd	9,927	9,927	0	0.00%
6400 Federal Funds Ltd	2,208	2,208	0	0.00%
All Funds	15,188	15,188	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	6,313	6,313	0	0.00%
3400 Other Funds Ltd	3,158	3,158	0	0.00%
6400 Federal Funds Ltd	2,564	2,564	0	0.00%
All Funds	12,035	12,035	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		
4475 Facilities Maintenance				
8000 General Fund	7,703	7,703	0	0.00%
3400 Other Funds Ltd	2,824	2,824	0	0.00%
6400 Federal Funds Ltd	4,923	4,923	0	0.00%
All Funds	15,450	15,450	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	8,390	8,390	0	0.00%
3400 Other Funds Ltd	6,672	6,672	0	0.00%
6400 Federal Funds Ltd	5,678	5,678	0	0.00%
All Funds	20,740	20,740	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	5,452	5,452	0	0.00%
6400 Federal Funds Ltd	2,431	2,431	0	0.00%
All Funds	7,883	7,883	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	2,808	2,808	0	0.00%
3400 Other Funds Ltd	126	126	0	0.00%
All Funds	2,934	2,934	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	1,695	1,695	0	0.00%
6400 Federal Funds Ltd	2,224	2,224	0	0.00%
All Funds	3,919	3,919	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	94	94	0	0.00%
6400 Federal Funds Ltd	418	418	0	0.00%
All Funds	512	512	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,180)	(1,180)	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	14,091	14,091	0	0.00%
All Funds	12,914	12,914	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	252	252	0	0.00%
6400 Federal Funds Ltd	696	696	0	0.00%
All Funds	948	948	0	0.00%
4715 IT Expendable Property				
8000 General Fund	630	630	0	0.00%
6400 Federal Funds Ltd	2,095	2,095	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	2,725	2,725	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	58,013	58,013	0	0.00%
3400 Other Funds Ltd	22,812	22,812	0	0.00%
6400 Federal Funds Ltd	98,869	98,869	0	0.00%
TOTAL SERVICES & SUPPLIES	**$179,694**	**$179,694**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	13,905	13,905	0	0.00%
6400 Federal Funds Ltd	18,338	18,338	0	0.00%
All Funds	32,243	32,243	0	0.00%
6020 Dist to Counties				
8000 General Fund	4,193,890	4,193,890	0	0.00%
3400 Other Funds Ltd	154,920	154,920	0	0.00%
6400 Federal Funds Ltd	4,797,227	4,797,227	0	0.00%
All Funds	9,146,037	9,146,037	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	4,607,728	4,607,728	0	0.00%
3400 Other Funds Ltd	943,518	943,518	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	3,283,614	3,283,614	0	0.00%
All Funds	8,834,860	8,834,860	0	0.00%
6035 Dist to Individuals				
8000 General Fund	20,616,729	20,616,729	0	0.00%
3400 Other Funds Ltd	3,373,565	3,373,565	0	0.00%
6400 Federal Funds Ltd	40,194,552	40,194,552	0	0.00%
All Funds	64,184,846	64,184,846	0	0.00%
6085 Other Special Payments				
8000 General Fund	28,467,192	28,467,192	0	0.00%
6400 Federal Funds Ltd	47,051,474	47,051,474	0	0.00%
All Funds	75,518,666	75,518,666	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	52,395	52,395	0	0.00%
6260 Spc Pmt to State Fire Marshal, Dept of				
8000 General Fund	7,228	7,228	0	0.00%
6400 Federal Funds Ltd	16,470	16,470	0	0.00%
All Funds	23,698	23,698	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	57,906,672	57,906,672	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	4,472,003	4,472,003	0	0.00%
6400 Federal Funds Ltd	95,414,070	95,414,070	0	0.00%
TOTAL SPECIAL PAYMENTS	**$157,792,745**	**$157,792,745**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	57,964,685	57,964,685	0	0.00%
3400 Other Funds Ltd	4,494,815	4,494,815	0	0.00%
6400 Federal Funds Ltd	95,512,939	95,512,939	0	0.00%
TOTAL EXPENDITURES	**$157,972,439**	**$157,972,439**	**$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	67,185,405	67,185,405	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	47,558,521	47,558,521	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	67,185,405	67,185,405	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	47,558,521	47,558,521	0	0.00%
TOTAL REVENUE CATEGORIES	**$112,276,264**	**$112,276,264**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	67,185,405	67,185,405	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	47,558,521	47,558,521	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	**$112,276,264**	**$112,276,264**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	8,669,165	8,669,165	0	0.00%
6400 Federal Funds Ltd	8,889,616	8,889,616	0	0.00%
All Funds	17,558,781	17,558,781	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	11,813,730	11,813,730	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	11,761,238	11,761,238	0	0.00%
All Funds	21,107,306	21,107,306	0	0.00%
6035 Dist to Individuals				
8000 General Fund	33,585,348	33,585,348	0	0.00%
6400 Federal Funds Ltd	17,723,921	17,723,921	0	0.00%
All Funds	51,309,269	51,309,269	0	0.00%
6085 Other Special Payments				
8000 General Fund	13,095,758	13,095,758	0	0.00%
6400 Federal Funds Ltd	8,979,803	8,979,803	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	22,075,561	22,075,561	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	155,169	155,169	0	0.00%
6260 Spc Pmt to State Fire Marshal, Dept of				
8000 General Fund	21,404	21,404	0	0.00%
6400 Federal Funds Ltd	48,774	48,774	0	0.00%
All Funds	70,178	70,178	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	67,185,405	67,185,405	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	47,558,521	47,558,521	0	0.00%
TOTAL SPECIAL PAYMENTS	**$112,276,264**	**$112,276,264**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	67,185,405	67,185,405	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	47,558,521	47,558,521	0	0.00%
TOTAL EXPENDITURES	**$112,276,264**	**$112,276,264**	**$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		
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	576,575,925	576,575,925	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,010,008,426	1,010,008,426	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	576,575,925	576,575,925	0	0.00%
6400 Federal Funds Ltd	1,010,008,426	1,010,008,426	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,586,584,351**	**$1,586,584,351**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	576,575,925	576,575,925	0	0.00%
6400 Federal Funds Ltd	1,010,008,426	1,010,008,426	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,586,584,351**	**$1,586,584,351**	**$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	342,000	342,000	0	0.00%
6400 Federal Funds Ltd	342,000	342,000	0	0.00%
All Funds	684,000	684,000	0	0.00%
SALARIES & WAGES				
8000 General Fund	342,000	342,000	0	0.00%
6400 Federal Funds Ltd	342,000	342,000	0	0.00%
TOTAL SALARIES & WAGES	**$684,000**	**$684,000**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	216	216	0	0.00%
6400 Federal Funds Ltd	216	216	0	0.00%
All Funds	432	432	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	72,914	72,914	0	0.00%
6400 Federal Funds Ltd	72,914	72,914	0	0.00%
All Funds	145,828	145,828	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,165	26,165	0	0.00%
6400 Federal Funds Ltd	26,165	26,165	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	52,330	52,330	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,372	1,372	0	0.00%
6400 Federal Funds Ltd	1,372	1,372	0	0.00%
All Funds	2,744	2,744	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	126	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	252	252	0	0.00%
3270 Flexible Benefits				
8000 General Fund	127,224	127,224	0	0.00%
6400 Federal Funds Ltd	127,224	127,224	0	0.00%
All Funds	254,448	254,448	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	228,017	228,017	0	0.00%
6400 Federal Funds Ltd	228,017	228,017	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$456,034**	**$456,034**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	570,017	570,017	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	570,017	570,017	0	0.00%
TOTAL PERSONAL SERVICES	**$1,140,034**	**$1,140,034**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,507	3,507	0	0.00%
6400 Federal Funds Ltd	3,507	3,507	0	0.00%
All Funds	7,014	7,014	0	0.00%
4150 Employee Training				
8000 General Fund	1,869	1,869	0	0.00%
6400 Federal Funds Ltd	1,869	1,869	0	0.00%
All Funds	3,738	3,738	0	0.00%
4175 Office Expenses				
8000 General Fund	5,403	5,403	0	0.00%
6400 Federal Funds Ltd	5,403	5,403	0	0.00%
All Funds	10,806	10,806	0	0.00%
4200 Telecommunications				
8000 General Fund	3,240	3,240	0	0.00%
6400 Federal Funds Ltd	3,240	3,240	0	0.00%
All Funds	6,480	6,480	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		
4500 Food and Kitchen Supplies				
8000 General Fund	17,877	17,877	0	0.00%
6400 Federal Funds Ltd	17,877	17,877	0	0.00%
All Funds	35,754	35,754	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
6400 Federal Funds Ltd	2,100	2,100	0	0.00%
All Funds	4,200	4,200	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	33,996	33,996	0	0.00%
6400 Federal Funds Ltd	33,996	33,996	0	0.00%
TOTAL SERVICES & SUPPLIES	**$67,992**	**$67,992**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	7,969,109	7,969,109	0	0.00%
6400 Federal Funds Ltd	8,889,616	8,889,616	0	0.00%
All Funds	16,858,725	16,858,725	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	1,157,315	1,157,315	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	1,155,369	1,155,369	0	0.00%
All Funds	2,312,684	2,312,684	0	0.00%
6035 Dist to Individuals				
8000 General Fund	354,331,042	354,331,042	0	0.00%
6400 Federal Funds Ltd	487,252,673	487,252,673	0	0.00%
All Funds	841,583,715	841,583,715	0	0.00%
6040 Dist to Local School Districts				
6400 Federal Funds Ltd	104,579,155	104,579,155	0	0.00%
6085 Other Special Payments				
8000 General Fund	212,514,446	212,514,446	0	0.00%
6400 Federal Funds Ltd	407,527,600	407,527,600	0	0.00%
All Funds	620,042,046	620,042,046	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	575,971,912	575,971,912	0	0.00%
6400 Federal Funds Ltd	1,009,404,413	1,009,404,413	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,585,376,325**	**$1,585,376,325**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	576,575,925	576,575,925	0	0.00%
6400 Federal Funds Ltd	1,010,008,426	1,010,008,426	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
DHS Programs

Cross Reference Number: 10000-060-00-00-00000
Package: Mandated Caseload
Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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
TOTAL EXPENDITURES	**$1,586,584,351**	**$1,586,584,351**	**$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	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	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	8,607,552	8,607,552	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,385,932	2,385,932	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	8,607,552	8,607,552	0	0.00%
6400 Federal Funds Ltd	2,385,932	2,385,932	0	0.00%
TOTAL REVENUE CATEGORIES	**$10,993,484**	**$10,993,484**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	8,607,552	8,607,552	0	0.00%
6400 Federal Funds Ltd	2,385,932	2,385,932	0	0.00%
TOTAL AVAILABLE REVENUES	**$10,993,484**	**$10,993,484**	**$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	1,119,552	1,119,552	0	0.00%
6400 Federal Funds Ltd	1,119,552	1,119,552	0	0.00%
All Funds	2,239,104	2,239,104	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,119,552	1,119,552	0	0.00%
6400 Federal Funds Ltd	1,119,552	1,119,552	0	0.00%
TOTAL SALARIES & WAGES	**$2,239,104**	**$2,239,104**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	792	792	0	0.00%
6400 Federal Funds Ltd	792	792	0	0.00%
All Funds	1,584	1,584	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	238,687	238,687	0	0.00%
6400 Federal Funds Ltd	238,687	238,687	0	0.00%
All Funds	477,374	477,374	0	0.00%
3230 Social Security Taxes				
8000 General Fund	85,658	85,658	0	0.00%
6400 Federal Funds Ltd	85,658	85,658	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	171,316	171,316	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,489	4,489	0	0.00%
6400 Federal Funds Ltd	4,489	4,489	0	0.00%
All Funds	8,978	8,978	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	462	462	0	0.00%
6400 Federal Funds Ltd	462	462	0	0.00%
All Funds	924	924	0	0.00%
3270 Flexible Benefits				
8000 General Fund	466,488	466,488	0	0.00%
6400 Federal Funds Ltd	466,488	466,488	0	0.00%
All Funds	932,976	932,976	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	796,576	796,576	0	0.00%
6400 Federal Funds Ltd	796,576	796,576	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,593,152**	**$1,593,152**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,916,128	1,916,128	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	1,916,128	1,916,128	0	0.00%
TOTAL PERSONAL SERVICES	**$3,832,256**	**$3,832,256**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,859	12,859	0	0.00%
6400 Federal Funds Ltd	12,859	12,859	0	0.00%
All Funds	25,718	25,718	0	0.00%
4150 Employee Training				
8000 General Fund	6,853	6,853	0	0.00%
6400 Federal Funds Ltd	6,853	6,853	0	0.00%
All Funds	13,706	13,706	0	0.00%
4175 Office Expenses				
8000 General Fund	19,811	19,811	0	0.00%
6400 Federal Funds Ltd	19,811	19,811	0	0.00%
All Funds	39,622	39,622	0	0.00%
4200 Telecommunications				
8000 General Fund	11,880	11,880	0	0.00%
6400 Federal Funds Ltd	11,880	11,880	0	0.00%
All Funds	23,760	23,760	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
4500 Food and Kitchen Supplies				
8000 General Fund	55,429	55,429	0	0.00%
6400 Federal Funds Ltd	55,429	55,429	0	0.00%
All Funds	110,858	110,858	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,700	7,700	0	0.00%
6400 Federal Funds Ltd	7,700	7,700	0	0.00%
All Funds	15,400	15,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	114,532	114,532	0	0.00%
6400 Federal Funds Ltd	114,532	114,532	0	0.00%
TOTAL SERVICES & SUPPLIES	**$229,064**	**$229,064**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	355,272	355,272	0	0.00%
6400 Federal Funds Ltd	355,272	355,272	0	0.00%
All Funds	710,544	710,544	0	0.00%
6035 Dist to Individuals				
8000 General Fund	5,216,164	5,216,164	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		
6085 Other Special Payments				
8000 General Fund	1,005,456	1,005,456	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,576,892	6,576,892	0	0.00%
6400 Federal Funds Ltd	355,272	355,272	0	0.00%
TOTAL SPECIAL PAYMENTS	**$6,932,164**	**$6,932,164**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	8,607,552	8,607,552	0	0.00%
6400 Federal Funds Ltd	2,385,932	2,385,932	0	0.00%
TOTAL EXPENDITURES	**$10,993,484**	**$10,993,484**	**$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	22	22	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.00	22.00	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	151,482,693	151,482,693	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	6,845,121	6,845,121	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(2,944,448)	(2,944,448)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(155,383,366)	(155,383,366)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	151,482,693	151,482,693	0	0.00%
3400 Other Funds Ltd	3,900,673	3,900,673	0	0.00%
6400 Federal Funds Ltd	(155,383,366)	(155,383,366)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**

AVAILABLE REVENUES

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	151,482,693	151,482,693	0	0.00%
3400 Other Funds Ltd	3,900,673	3,900,673	0	0.00%
6400 Federal Funds Ltd	(155,383,366)	(155,383,366)	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,415,680	1,415,680	0	0.00%
6400 Federal Funds Ltd	(1,415,680)	(1,415,680)	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(668)	(668)	0	0.00%
6400 Federal Funds Ltd	668	668	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,415,012	1,415,012	0	0.00%
6400 Federal Funds Ltd	(1,415,012)	(1,415,012)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	745	745	0	0.00%
6400 Federal Funds Ltd	(745)	(745)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	301,568	301,568	0	0.00%
6400 Federal Funds Ltd	(301,568)	(301,568)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	108,173	108,173	0	0.00%
6400 Federal Funds Ltd	(108,173)	(108,173)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,504	5,504	0	0.00%
6400 Federal Funds Ltd	(5,504)	(5,504)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	404,489	404,489	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	(404,489)	(404,489)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	820,479	820,479	0	0.00%
6400 Federal Funds Ltd	(820,479)	(820,479)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,235,491	2,235,491	0	0.00%
6400 Federal Funds Ltd	(2,235,491)	(2,235,491)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	63,276	63,276	0	0.00%
6400 Federal Funds Ltd	(63,276)	(63,276)	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	708,085	708,085	0	0.00%
6400 Federal Funds Ltd	(613,944)	(613,944)	0	0.00%
All Funds	94,141	94,141	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		
4175 Office Expenses				
6400 Federal Funds Ltd	(94,141)	(94,141)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(217,225)	(217,225)	0	0.00%
4300 Professional Services				
8000 General Fund	1,399,598	1,399,598	0	0.00%
6400 Federal Funds Ltd	(1,182,373)	(1,182,373)	0	0.00%
All Funds	217,225	217,225	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,074,214	1,074,214	0	0.00%
6400 Federal Funds Ltd	(1,074,214)	(1,074,214)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,245,173	3,245,173	0	0.00%
6400 Federal Funds Ltd	(3,245,173)	(3,245,173)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	6,556,156	6,556,156	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	(6,556,156)	(6,556,156)	0	0.00%
All Funds	-	-	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	65,713	65,713	0	0.00%
6400 Federal Funds Ltd	(74,932)	(74,932)	0	0.00%
All Funds	(9,219)	(9,219)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	62,352,415	62,352,415	0	0.00%
3400 Other Funds Ltd	3,413,614	3,413,614	0	0.00%
6400 Federal Funds Ltd	(66,921,041)	(66,921,041)	0	0.00%
All Funds	(1,155,012)	(1,155,012)	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	1,104,909	1,104,909	0	0.00%
6400 Federal Funds Ltd	(90,989)	(90,989)	0	0.00%
All Funds	1,013,920	1,013,920	0	0.00%
6085 Other Special Payments				
8000 General Fund	75,922,836	75,922,836	0	0.00%
3400 Other Funds Ltd	487,059	487,059	0	0.00%
6400 Federal Funds Ltd	(76,259,584)	(76,259,584)	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	150,311	150,311	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	146,002,029	146,002,029	0	0.00%
3400 Other Funds Ltd	3,900,673	3,900,673	0	0.00%
6400 Federal Funds Ltd	(149,902,702)	(149,902,702)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	151,482,693	151,482,693	0	0.00%
3400 Other Funds Ltd	3,900,673	3,900,673	0	0.00%
6400 Federal Funds Ltd	(155,383,366)	(155,383,366)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	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	(3,376,702)	(3,376,702)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,126,484)	(2,126,484)	0	0.00%
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
TOTAL TRANSFERS IN	**$9,016,110**	**$9,016,110**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	(3,376,702)	(3,376,702)	0	0.00%
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
6400 Federal Funds Ltd	(2,126,484)	(2,126,484)	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,512,924**	**$3,512,924**	**$0**	**0.00%**
AVAILABLE REVENUES				

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	(3,376,702)	(3,376,702)	0	0.00%
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
6400 Federal Funds Ltd	(2,126,484)	(2,126,484)	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,512,924**	**$3,512,924**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(454,471)	(454,471)	0	0.00%
6400 Federal Funds Ltd	(536,369)	(536,369)	0	0.00%
All Funds	(990,840)	(990,840)	0	0.00%
3190 All Other Differential				
8000 General Fund	19,578	19,578	0	0.00%
6400 Federal Funds Ltd	(19,575)	(19,575)	0	0.00%
All Funds	3	3	0	0.00%
SALARIES & WAGES				
8000 General Fund	(434,893)	(434,893)	0	0.00%
6400 Federal Funds Ltd	(555,944)	(555,944)	0	0.00%
TOTAL SALARIES & WAGES	**($990,837)**	**($990,837)**	**$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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(270)	(270)	0	0.00%
6400 Federal Funds Ltd	(18)	(18)	0	0.00%
All Funds	(288)	(288)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(92,796)	(92,796)	0	0.00%
6400 Federal Funds Ltd	(118,450)	(118,450)	0	0.00%
All Funds	(211,246)	(211,246)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(33,127)	(33,127)	0	0.00%
6400 Federal Funds Ltd	(42,672)	(42,672)	0	0.00%
All Funds	(75,799)	(75,799)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(1,606)	(1,606)	0	0.00%
6400 Federal Funds Ltd	(2,357)	(2,357)	0	0.00%
All Funds	(3,963)	(3,963)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(10)	(10)	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	(158)	(158)	0	0.00%
All Funds	(168)	(168)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(177,470)	(177,470)	0	0.00%
6400 Federal Funds Ltd	7,838	7,838	0	0.00%
All Funds	(169,632)	(169,632)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(305,279)	(305,279)	0	0.00%
6400 Federal Funds Ltd	(155,817)	(155,817)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($461,096)**	**($461,096)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(740,172)	(740,172)	0	0.00%
6400 Federal Funds Ltd	(711,761)	(711,761)	0	0.00%
TOTAL PERSONAL SERVICES	**($1,451,933)**	**($1,451,933)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	16,781	16,781	0	0.00%
6400 Federal Funds Ltd	(21,456)	(21,456)	0	0.00%
All Funds	(4,675)	(4,675)	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		
4150 Employee Training				
8000 General Fund	8,944	8,944	0	0.00%
6400 Federal Funds Ltd	(11,436)	(11,436)	0	0.00%
All Funds	(2,492)	(2,492)	0	0.00%
4175 Office Expenses				
8000 General Fund	9,420	9,420	0	0.00%
6400 Federal Funds Ltd	(86,608)	(86,608)	0	0.00%
All Funds	(77,188)	(77,188)	0	0.00%
4200 Telecommunications				
8000 General Fund	15,504	15,504	0	0.00%
6400 Federal Funds Ltd	(19,824)	(19,824)	0	0.00%
All Funds	(4,320)	(4,320)	0	0.00%
4250 Data Processing				
8000 General Fund	(2,595,759)	(2,595,759)	0	0.00%
6400 Federal Funds Ltd	(1,083,617)	(1,083,617)	0	0.00%
All Funds	(3,679,376)	(3,679,376)	0	0.00%
4300 Professional Services				
8000 General Fund	(36,034)	(36,034)	0	0.00%
4325 Attorney General				

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	36,034	36,034	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(73,460)	(73,460)	0	0.00%
6400 Federal Funds Ltd	(90,238)	(90,238)	0	0.00%
All Funds	(163,698)	(163,698)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	10,049	10,049	0	0.00%
6400 Federal Funds Ltd	(12,849)	(12,849)	0	0.00%
All Funds	(2,800)	(2,800)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(28,009)	(28,009)	0	0.00%
6400 Federal Funds Ltd	(88,695)	(88,695)	0	0.00%
All Funds	(116,704)	(116,704)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,636,530)	(2,636,530)	0	0.00%
6400 Federal Funds Ltd	(1,414,723)	(1,414,723)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($4,051,253)**	**($4,051,253)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

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	(566,990)	(566,990)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(2,348,956)	(2,348,956)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(11,695,337)	(11,695,337)	0	0.00%
3400 Other Funds Ltd	8,731,433	8,731,433	0	0.00%
6400 Federal Funds Ltd	(15,458,164)	(15,458,164)	0	0.00%
All Funds	(18,422,068)	(18,422,068)	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	(8,553,293)	(8,553,293)	0	0.00%
6400 Federal Funds Ltd	(4,465,879)	(4,465,879)	0	0.00%
All Funds	(13,019,172)	(13,019,172)	0	0.00%
6085 Other Special Payments				
8000 General Fund	23,164,576	23,164,576	0	0.00%
3400 Other Funds Ltd	330,353	330,353	0	0.00%
6400 Federal Funds Ltd	19,977,663	19,977,663	0	0.00%
All Funds	43,472,592	43,472,592	0	0.00%
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	(45,676)	(45,676)	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	(53,620)	(53,620)	0	0.00%
All Funds	(99,296)	(99,296)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	**$9,016,110**	**$9,016,110**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(3,376,702)	(3,376,702)	0	0.00%
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
6400 Federal Funds Ltd	(2,126,484)	(2,126,484)	0	0.00%
TOTAL EXPENDITURES	**$3,512,924**	**$3,512,924**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(4)	(4)	0	0.00%

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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(4.00)	(4.00)	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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,740,083)**	**($3,740,083)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,740,083)**	**($3,740,083)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($3,740,083)**	**($3,740,083)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	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	**($3,740,083)**	**($3,740,083)**	**$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	(67,227,969)	(48,438,272)	18,789,697	27.95%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	17,251,113	17,720,059	468,946	2.72%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,973,587	48,337,571	27,363,984	130.47%
REVENUE CATEGORIES				
8000 General Fund	(67,227,969)	(48,438,272)	18,789,697	27.95%
3400 Other Funds Ltd	17,251,113	17,720,059	468,946	2.72%
6400 Federal Funds Ltd	20,973,587	48,337,571	27,363,984	130.47%
TOTAL REVENUE CATEGORIES	**($29,003,269)**	**$17,619,358**	**$46,622,627**	**160.75%**
AVAILABLE REVENUES				
8000 General Fund	(67,227,969)	(48,438,272)	18,789,697	27.95%
3400 Other Funds Ltd	17,251,113	17,720,059	468,946	2.72%
6400 Federal Funds Ltd	20,973,587	48,337,571	27,363,984	130.47%

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	**($29,003,269)**	**$17,619,358**	**$46,622,627**	**160.75%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(23,624,657)	(23,624,657)	0	0.00%
3400 Other Funds Ltd	11,914,628	11,914,628	0	0.00%
6400 Federal Funds Ltd	14,068,227	14,068,227	0	0.00%
All Funds	2,358,198	2,358,198	0	0.00%
3160 Temporary Appointments				
8000 General Fund	476	476	0	0.00%
6400 Federal Funds Ltd	(476)	(476)	0	0.00%
All Funds	-	-	0	0.00%
3170 Overtime Payments				
8000 General Fund	(9)	(9)	0	0.00%
6400 Federal Funds Ltd	(9)	(9)	0	0.00%
All Funds	(18)	(18)	0	0.00%
3190 All Other Differential				
8000 General Fund	(42,785)	(42,785)	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		
3400 Other Funds Ltd	42,785	42,785	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(23,666,975)	(23,666,975)	0	0.00%
3400 Other Funds Ltd	11,957,413	11,957,413	0	0.00%
6400 Federal Funds Ltd	14,067,742	14,067,742	0	0.00%
TOTAL SALARIES & WAGES	**$2,358,180**	**$2,358,180**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(9,338)	(9,338)	0	0.00%
3400 Other Funds Ltd	4,278	4,278	0	0.00%
6400 Federal Funds Ltd	6,140	6,140	0	0.00%
All Funds	1,080	1,080	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(5,045,889)	(5,045,889)	0	0.00%
3400 Other Funds Ltd	2,549,348	2,549,348	0	0.00%
6400 Federal Funds Ltd	2,999,299	2,999,299	0	0.00%
All Funds	502,758	502,758	0	0.00%
3230 Social Security 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	(1,810,547)	(1,810,547)	0	0.00%
3400 Other Funds Ltd	914,764	914,764	0	0.00%
6400 Federal Funds Ltd	1,076,185	1,076,185	0	0.00%
All Funds	180,402	180,402	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(94,719)	(94,719)	0	0.00%
3400 Other Funds Ltd	47,864	47,864	0	0.00%
6400 Federal Funds Ltd	56,297	56,297	0	0.00%
All Funds	9,442	9,442	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(5,418)	(5,418)	0	0.00%
3400 Other Funds Ltd	2,518	2,518	0	0.00%
6400 Federal Funds Ltd	3,540	3,540	0	0.00%
All Funds	640	640	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(5,522,802)	(5,522,802)	0	0.00%
3400 Other Funds Ltd	2,523,814	2,523,814	0	0.00%
6400 Federal Funds Ltd	3,635,108	3,635,108	0	0.00%
All Funds	636,120	636,120	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		
OTHER PAYROLL EXPENSES				
8000 General Fund	(12,488,713)	(12,488,713)	0	0.00%
3400 Other Funds Ltd	6,042,586	6,042,586	0	0.00%
6400 Federal Funds Ltd	7,776,569	7,776,569	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,330,442**	**$1,330,442**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(32,882,827)	(1)	32,882,826	100.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	(58,296,589)	-	58,296,589	100.00%
All Funds	(91,179,415)	-	91,179,415	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(32,882,827)	(1)	32,882,826	100.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	(58,296,589)	-	58,296,589	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($91,179,415)**	**-**	**$91,179,415**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(69,038,515)	(36,155,689)	32,882,826	47.63%
3400 Other Funds Ltd	18,000,000	18,000,000	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	(36,452,278)	21,844,311	58,296,589	159.93%
TOTAL PERSONAL SERVICES	**($87,490,793)**	**$3,688,622**	**$91,179,415**	**104.22%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,846,695)	(1,794,534)	52,161	2.82%
3400 Other Funds Ltd	(13)	-	13	100.00%
6400 Federal Funds Ltd	(274,532)	(93,547)	180,985	65.92%
All Funds	(2,121,240)	(1,888,081)	233,159	10.99%
4125 Out of State Travel				
8000 General Fund	(7,770)	(6,938)	832	10.71%
3400 Other Funds Ltd	(11)	-	11	100.00%
6400 Federal Funds Ltd	(901)	-	901	100.00%
All Funds	(8,682)	(6,938)	1,744	20.09%
4150 Employee Training				
8000 General Fund	(9,791,423)	(9,770,149)	21,274	0.22%
3400 Other Funds Ltd	(3)	-	3	100.00%
6400 Federal Funds Ltd	(566,367)	(532,768)	33,599	5.93%
All Funds	(10,357,793)	(10,302,917)	54,876	0.53%
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	(4,261,401)	(4,211,615)	49,786	1.17%
3400 Other Funds Ltd	(21)	-	21	100.00%
6400 Federal Funds Ltd	(884,240)	(738,793)	145,447	16.45%
All Funds	(5,145,662)	(4,950,408)	195,254	3.79%
4200 Telecommunications				
8000 General Fund	(1,247,752)	(1,204,461)	43,291	3.47%
3400 Other Funds Ltd	(8)	-	8	100.00%
6400 Federal Funds Ltd	(479,821)	(392,220)	87,601	18.26%
All Funds	(1,727,581)	(1,596,681)	130,900	7.58%
4250 Data Processing				
8000 General Fund	18,390	18,390	0	0.00%
6400 Federal Funds Ltd	18,390	18,390	0	0.00%
All Funds	36,780	36,780	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(843)	(468)	375	44.48%
3400 Other Funds Ltd	(1)	-	1	100.00%
6400 Federal Funds Ltd	(488)	-	488	100.00%
All Funds	(1,332)	(468)	864	64.86%
4300 Professional 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	(10,930,027)	(10,650,399)	279,628	2.56%
3400 Other Funds Ltd	(282,021)	(279,941)	2,080	0.74%
6400 Federal Funds Ltd	(3,916,496)	(3,072,985)	843,511	21.54%
All Funds	(15,128,544)	(14,003,325)	1,125,219	7.44%
4315 IT Professional Services				
8000 General Fund	(11,682,742)	(11,682,742)	0	0.00%
6400 Federal Funds Ltd	(2,868,377)	(2,868,377)	0	0.00%
All Funds	(14,551,119)	(14,551,119)	0	0.00%
4325 Attorney General				
8000 General Fund	(9,747)	(5,413)	4,334	44.46%
6400 Federal Funds Ltd	(5,775)	-	5,775	100.00%
All Funds	(15,522)	(5,413)	10,109	65.13%
4375 Employee Recruitment and Develop				
8000 General Fund	(10,058)	(5,586)	4,472	44.46%
6400 Federal Funds Ltd	(4,368)	-	4,368	100.00%
All Funds	(14,426)	(5,586)	8,840	61.28%
4400 Dues and Subscriptions				
8000 General Fund	(8,087)	(7,504)	583	7.21%
6400 Federal Funds Ltd	(2,662)	-	2,662	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
All Funds	(10,749)	(7,504)	3,245	30.19%
4425 Facilities Rental and Taxes				
8000 General Fund	(126,417)	(70,204)	56,213	44.47%
3400 Other Funds Ltd	(204,046)	-	204,046	100.00%
6400 Federal Funds Ltd	(46,076)	-	46,076	100.00%
All Funds	(376,539)	(70,204)	306,335	81.36%
4450 Fuels and Utilities				
8000 General Fund	(262,326)	(145,679)	116,647	44.47%
3400 Other Funds Ltd	(64,915)	-	64,915	100.00%
6400 Federal Funds Ltd	(53,505)	-	53,505	100.00%
All Funds	(380,746)	(145,679)	235,067	61.74%
4475 Facilities Maintenance				
8000 General Fund	(333,856)	(185,402)	148,454	44.47%
3400 Other Funds Ltd	(58,039)	-	58,039	100.00%
6400 Federal Funds Ltd	(102,736)	-	102,736	100.00%
All Funds	(494,631)	(185,402)	309,229	62.52%
4500 Food and Kitchen Supplies				
8000 General Fund	(343,738)	(190,890)	152,848	44.47%
3400 Other Funds Ltd	(137,146)	-	137,146	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		
6400 Federal Funds Ltd	(118,486)	-	118,486	100.00%
All Funds	(599,370)	(190,890)	408,480	68.15%
4525 Medical Services and Supplies				
8000 General Fund	(251,494)	(139,664)	111,830	44.47%
6400 Federal Funds Ltd	(50,734)	-	50,734	100.00%
All Funds	(302,228)	(139,664)	162,564	53.79%
4550 Other Care of Residents and Patients				
8000 General Fund	(129,541)	(71,939)	57,602	44.47%
3400 Other Funds Ltd	(2,597)	-	2,597	100.00%
All Funds	(132,138)	(71,939)	60,199	45.56%
4575 Agency Program Related S and S				
8000 General Fund	(12,456)	(6,917)	5,539	44.47%
3400 Other Funds Ltd	(2)	-	2	100.00%
6400 Federal Funds Ltd	(46,405)	-	46,405	100.00%
All Funds	(58,863)	(6,917)	51,946	88.25%
4600 Intra-agency Charges				
8000 General Fund	(4,357)	(2,420)	1,937	44.46%
6400 Federal Funds Ltd	(8,730)	-	8,730	100.00%
All Funds	(13,087)	(2,420)	10,667	81.51%

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	(339,305)	(206,284)	133,021	39.20%
3400 Other Funds Ltd	(64)	-	64	100.00%
6400 Federal Funds Ltd	(56,739)	-	56,739	100.00%
All Funds	(396,108)	(206,284)	189,824	47.92%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(54,458)	(49,294)	5,164	9.48%
6400 Federal Funds Ltd	(7,529)	7,000	14,529	192.97%
All Funds	(61,987)	(42,294)	19,693	31.77%
4715 IT Expendable Property				
8000 General Fund	(22,398)	(9,486)	12,912	57.65%
6400 Federal Funds Ltd	(11,717)	32,000	43,717	373.11%
All Funds	(34,115)	22,514	56,629	165.99%
SERVICES & SUPPLIES				
8000 General Fund	(41,658,501)	(40,399,598)	1,258,903	3.02%
3400 Other Funds Ltd	(748,887)	(279,941)	468,946	62.62%
6400 Federal Funds Ltd	(9,488,294)	(7,641,300)	1,846,994	19.47%
TOTAL SERVICES & SUPPLIES	**($51,895,682)**	**($48,320,839)**	**$3,574,843**	**6.89%**
SPECIAL PAYMENTS				

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
6020 Dist to Counties				
8000 General Fund	(4,266,690)	(4,266,690)	0	0.00%
6400 Federal Funds Ltd	(3,941,508)	(3,941,508)	0	0.00%
All Funds	(8,208,198)	(8,208,198)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	31,367,294	32,383,705	1,016,411	3.24%
6400 Federal Funds Ltd	38,076,068	38,076,068	0	0.00%
All Funds	69,443,362	70,459,773	1,016,411	1.46%
6085 Other Special Payments				
8000 General Fund	16,368,443	-	(16,368,443)	(100.00%)
6400 Federal Funds Ltd	32,779,599	-	(32,779,599)	(100.00%)
All Funds	49,148,042	-	(49,148,042)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	43,469,047	28,117,015	(15,352,032)	(35.32%)
6400 Federal Funds Ltd	66,914,159	34,134,560	(32,779,599)	(48.99%)
TOTAL SPECIAL PAYMENTS	**$110,383,206**	**$62,251,575**	**($48,131,631)**	**(43.60%)**
EXPENDITURES				
8000 General Fund	(67,227,969)	(48,438,272)	18,789,697	27.95%
3400 Other Funds Ltd	17,251,113	17,720,059	468,946	2.72%

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	20,973,587	48,337,571	27,363,984	130.47%
TOTAL EXPENDITURES	**($29,003,269)**	**$17,619,358**	**$46,622,627**	**160.75%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	0.00	0.00%
8280 FTE Reconciliation	(372.42)	-	372.42	100.00%
TOTAL AUTHORIZED FTE	**(357.42)**	**15.00**	**372.42**	**104.20%**

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	(5,236,995)	-	5,236,995	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,373)	-	1,373	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(4,244,787)	-	4,244,787	100.00%
REVENUE CATEGORIES				
8000 General Fund	(5,236,995)	-	5,236,995	100.00%
3400 Other Funds Ltd	(1,373)	-	1,373	100.00%
6400 Federal Funds Ltd	(4,244,787)	-	4,244,787	100.00%
TOTAL REVENUE CATEGORIES	**($9,483,155)**	**-**	**$9,483,155**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(5,236,995)	-	5,236,995	100.00%
3400 Other Funds Ltd	(1,373)	-	1,373	100.00%
6400 Federal Funds Ltd	(4,244,787)	-	4,244,787	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	**($9,483,155)**	**-**	**$9,483,155**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(5,236,995)	-	5,236,995	100.00%
3400 Other Funds Ltd	(1,373)	-	1,373	100.00%
6400 Federal Funds Ltd	(4,244,787)	-	4,244,787	100.00%
All Funds	(9,483,155)	-	9,483,155	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,236,995)	-	5,236,995	100.00%
3400 Other Funds Ltd	(1,373)	-	1,373	100.00%
6400 Federal Funds Ltd	(4,244,787)	-	4,244,787	100.00%
TOTAL SERVICES & SUPPLIES	**($9,483,155)**	**-**	**$9,483,155**	**100.00%**
EXPENDITURES				
8000 General Fund	(5,236,995)	-	5,236,995	100.00%
3400 Other Funds Ltd	(1,373)	-	1,373	100.00%
6400 Federal Funds Ltd	(4,244,787)	-	4,244,787	100.00%
TOTAL EXPENDITURES	**($9,483,155)**	**-**	**$9,483,155**	**100.00%**
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	(2,300,542)	-	2,300,542	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(44,017)	-	44,017	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,678,768)	-	1,678,768	100.00%
REVENUE CATEGORIES				
8000 General Fund	(2,300,542)	-	2,300,542	100.00%
3400 Other Funds Ltd	(44,017)	-	44,017	100.00%
6400 Federal Funds Ltd	(1,678,768)	-	1,678,768	100.00%
TOTAL REVENUE CATEGORIES	**($4,023,327)**	**-**	**$4,023,327**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,300,542)	-	2,300,542	100.00%
3400 Other Funds Ltd	(44,017)	-	44,017	100.00%
6400 Federal Funds Ltd	(1,678,768)	-	1,678,768	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	**($4,023,327)**	**-**	**$4,023,327**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(311,695)	-	311,695	100.00%
3400 Other Funds Ltd	(1,473)	-	1,473	100.00%
6400 Federal Funds Ltd	(123,521)	-	123,521	100.00%
All Funds	(436,689)	-	436,689	100.00%
4175 Office Expenses				
8000 General Fund	(1,921,935)	-	1,921,935	100.00%
3400 Other Funds Ltd	(42,531)	-	42,531	100.00%
6400 Federal Funds Ltd	(1,417,728)	-	1,417,728	100.00%
All Funds	(3,382,194)	-	3,382,194	100.00%
4300 Professional Services				
8000 General Fund	(66,912)	-	66,912	100.00%
3400 Other Funds Ltd	(13)	-	13	100.00%
6400 Federal Funds Ltd	(137,519)	-	137,519	100.00%
All Funds	(204,444)	-	204,444	100.00%
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	(2,300,542)	-	2,300,542	100.00%
3400 Other Funds Ltd	(44,017)	-	44,017	100.00%
6400 Federal Funds Ltd	(1,678,768)	-	1,678,768	100.00%
TOTAL SERVICES & SUPPLIES	**($4,023,327)**	**-**	**$4,023,327**	**100.00%**
EXPENDITURES				
8000 General Fund	(2,300,542)	-	2,300,542	100.00%
3400 Other Funds Ltd	(44,017)	-	44,017	100.00%
6400 Federal Funds Ltd	(1,678,768)	-	1,678,768	100.00%
TOTAL EXPENDITURES	**($4,023,327)**	**-**	**$4,023,327**	**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	11,488,551	11,488,551	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	17,913,402	17,913,402	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,814,629	7,814,629	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	11,488,551	11,488,551	0	0.00%
3400 Other Funds Ltd	17,913,402	17,913,402	0	0.00%
6400 Federal Funds Ltd	7,814,629	7,814,629	0	0.00%
TOTAL REVENUE CATEGORIES	**$37,216,582**	**$37,216,582**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	11,488,551	11,488,551	0	0.00%
3400 Other Funds Ltd	17,913,402	17,913,402	0	0.00%
6400 Federal Funds Ltd	7,814,629	7,814,629	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
TOTAL AVAILABLE REVENUES	**$37,216,582**	**$37,216,582**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(262,254)	(262,254)	0	0.00%
3400 Other Funds Ltd	150,402	150,402	0	0.00%
6400 Federal Funds Ltd	514,915	514,915	0	0.00%
All Funds	403,063	403,063	0	0.00%
3160 Temporary Appointments				
8000 General Fund	759	759	0	0.00%
3400 Other Funds Ltd	(824)	(824)	0	0.00%
6400 Federal Funds Ltd	(6,244)	(6,244)	0	0.00%
All Funds	(6,309)	(6,309)	0	0.00%
3190 All Other Differential				
8000 General Fund	348,694	348,694	0	0.00%
6400 Federal Funds Ltd	362,770	362,770	0	0.00%
All Funds	711,464	711,464	0	0.00%
SALARIES & WAGES				

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	87,199	87,199	0	0.00%
3400 Other Funds Ltd	149,578	149,578	0	0.00%
6400 Federal Funds Ltd	871,441	871,441	0	0.00%
TOTAL SALARIES & WAGES	**$1,108,218**	**$1,108,218**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(129)	(129)	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	184	184	0	0.00%
All Funds	127	127	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	18,426	18,426	0	0.00%
3400 Other Funds Ltd	32,065	32,065	0	0.00%
6400 Federal Funds Ltd	187,121	187,121	0	0.00%
All Funds	237,612	237,612	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,669	6,669	0	0.00%
3400 Other Funds Ltd	11,443	11,443	0	0.00%
6400 Federal Funds Ltd	66,665	66,665	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
All Funds	84,777	84,777	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	346	346	0	0.00%
3400 Other Funds Ltd	602	602	0	0.00%
6400 Federal Funds Ltd	3,508	3,508	0	0.00%
All Funds	4,456	4,456	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(75)	(75)	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	105	105	0	0.00%
All Funds	72	72	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(76,339)	(76,339)	0	0.00%
3400 Other Funds Ltd	42,620	42,620	0	0.00%
6400 Federal Funds Ltd	107,934	107,934	0	0.00%
All Funds	74,215	74,215	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(51,102)	(51,102)	0	0.00%
3400 Other Funds Ltd	86,844	86,844	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	365,517	365,517	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$401,259**	**$401,259**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(7)	(7)	0	0.00%
6400 Federal Funds Ltd	(7)	(7)	0	0.00%
All Funds	(14)	(14)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(7)	(7)	0	0.00%
6400 Federal Funds Ltd	(7)	(7)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($14)**	**($14)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	36,090	36,090	0	0.00%
3400 Other Funds Ltd	236,422	236,422	0	0.00%
6400 Federal Funds Ltd	1,236,951	1,236,951	0	0.00%
TOTAL PERSONAL SERVICES	**$1,509,463**	**$1,509,463**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	13,653	13,653	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
3400 Other Funds Ltd	1,169	1,169	0	0.00%
6400 Federal Funds Ltd	(4,069)	(4,069)	0	0.00%
All Funds	10,753	10,753	0	0.00%
4150 Employee Training				
8000 General Fund	1,579	1,579	0	0.00%
3400 Other Funds Ltd	623	623	0	0.00%
6400 Federal Funds Ltd	1,076	1,076	0	0.00%
All Funds	3,278	3,278	0	0.00%
4175 Office Expenses				
8000 General Fund	(9,589)	(9,589)	0	0.00%
3400 Other Funds Ltd	1,801	1,801	0	0.00%
6400 Federal Funds Ltd	(13,932)	(13,932)	0	0.00%
All Funds	(21,720)	(21,720)	0	0.00%
4200 Telecommunications				
8000 General Fund	561	561	0	0.00%
3400 Other Funds Ltd	1,080	1,080	0	0.00%
6400 Federal Funds Ltd	17	17	0	0.00%
All Funds	1,658	1,658	0	0.00%
4315 IT Professional 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	(3,727,964)	(3,727,964)	0	0.00%
6400 Federal Funds Ltd	(3,689,692)	(3,689,692)	0	0.00%
All Funds	(7,417,656)	(7,417,656)	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	5,039	5,039	0	0.00%
6400 Federal Funds Ltd	35,273	35,273	0	0.00%
All Funds	40,312	40,312	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(1,448)	(1,448)	0	0.00%
6400 Federal Funds Ltd	1,448	1,448	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(14,592)	(14,592)	0	0.00%
6400 Federal Funds Ltd	(14,592)	(14,592)	0	0.00%
All Funds	(29,184)	(29,184)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,225	4,225	0	0.00%
3400 Other Funds Ltd	700	700	0	0.00%
6400 Federal Funds Ltd	5,499	5,499	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
All Funds	10,424	10,424	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(3,733,575)	(3,733,575)	0	0.00%
3400 Other Funds Ltd	10,412	10,412	0	0.00%
6400 Federal Funds Ltd	(3,678,972)	(3,678,972)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($7,402,135)**	**($7,402,135)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	17,731,448	17,731,448	0	0.00%
6035 Dist to Individuals				
8000 General Fund	15,186,036	15,186,036	0	0.00%
3400 Other Funds Ltd	(64,880)	(64,880)	0	0.00%
6400 Federal Funds Ltd	10,256,650	10,256,650	0	0.00%
All Funds	25,377,806	25,377,806	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	15,186,036	15,186,036	0	0.00%
3400 Other Funds Ltd	17,666,568	17,666,568	0	0.00%
6400 Federal Funds Ltd	10,256,650	10,256,650	0	0.00%
TOTAL SPECIAL PAYMENTS	**$43,109,254**	**$43,109,254**	**$0**	**0.00%**

Package Comparison Report - Detail
2025-27 Biennium
DHS Programs

Cross Reference Number: 10000-060-00-00-00000
Package: DHS/OHA Reshoot
Pkg Group: POL Pkg Type: 090 Pkg Number: 095

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
EXPENDITURES				
8000 General Fund	11,488,551	11,488,551	0	0.00%
3400 Other Funds Ltd	17,913,402	17,913,402	0	0.00%
6400 Federal Funds Ltd	7,814,629	7,814,629	0	0.00%
TOTAL EXPENDITURES	**$37,216,582**	**$37,216,582**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.77	1.77	0.00	0.00%
8280 FTE Reconciliation	0.12	0.12	0.00	0.00%
TOTAL AUTHORIZED FTE	**1.89**	**1.89**	**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	2,834,473	2,834,473	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,834,473	2,834,473	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,834,473	2,834,473	0	0.00%
6400 Federal Funds Ltd	2,834,473	2,834,473	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,668,946**	**$5,668,946**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,834,473	2,834,473	0	0.00%
6400 Federal Funds Ltd	2,834,473	2,834,473	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,668,946**	**$5,668,946**	**$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	1,618,625	1,618,625	0	0.00%
6400 Federal Funds Ltd	1,618,625	1,618,625	0	0.00%
All Funds	3,237,250	3,237,250	0	0.00%
3170 Overtime Payments				
8000 General Fund	2,094	2,094	0	0.00%
6400 Federal Funds Ltd	2,094	2,094	0	0.00%
All Funds	4,188	4,188	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,620,719	1,620,719	0	0.00%
6400 Federal Funds Ltd	1,620,719	1,620,719	0	0.00%
TOTAL SALARIES & WAGES	**$3,241,438**	**$3,241,438**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	767	767	0	0.00%
6400 Federal Funds Ltd	767	767	0	0.00%
All Funds	1,534	1,534	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	345,543	345,543	0	0.00%
6400 Federal Funds Ltd	345,543	345,543	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	691,086	691,086	0	0.00%
3230 Social Security Taxes				
8000 General Fund	123,990	123,990	0	0.00%
6400 Federal Funds Ltd	123,990	123,990	0	0.00%
All Funds	247,980	247,980	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6,492	6,492	0	0.00%
6400 Federal Funds Ltd	6,492	6,492	0	0.00%
All Funds	12,984	12,984	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	453	453	0	0.00%
6400 Federal Funds Ltd	453	453	0	0.00%
All Funds	906	906	0	0.00%
3270 Flexible Benefits				
8000 General Fund	450,587	450,587	0	0.00%
6400 Federal Funds Ltd	450,587	450,587	0	0.00%
All Funds	901,174	901,174	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	927,832	927,832	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	927,832	927,832	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,855,664**	**$1,855,664**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	2	2	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$2**	**$2**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,548,552	2,548,552	0	0.00%
6400 Federal Funds Ltd	2,548,552	2,548,552	0	0.00%
TOTAL PERSONAL SERVICES	**$5,097,104**	**$5,097,104**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,425	12,425	0	0.00%
6400 Federal Funds Ltd	12,425	12,425	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	24,850	24,850	0	0.00%
4150 Employee Training				
8000 General Fund	6,623	6,623	0	0.00%
6400 Federal Funds Ltd	6,623	6,623	0	0.00%
All Funds	13,246	13,246	0	0.00%
4175 Office Expenses				
8000 General Fund	19,140	19,140	0	0.00%
6400 Federal Funds Ltd	19,140	19,140	0	0.00%
All Funds	38,280	38,280	0	0.00%
4200 Telecommunications				
8000 General Fund	11,475	11,475	0	0.00%
6400 Federal Funds Ltd	11,475	11,475	0	0.00%
All Funds	22,950	22,950	0	0.00%
4250 Data Processing				
8000 General Fund	3,678	3,678	0	0.00%
6400 Federal Funds Ltd	3,678	3,678	0	0.00%
All Funds	7,356	7,356	0	0.00%
4300 Professional Services				
8000 General Fund	25,195	25,195	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	25,195	25,195	0	0.00%
All Funds	50,390	50,390	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	47,871	47,871	0	0.00%
6400 Federal Funds Ltd	47,871	47,871	0	0.00%
All Funds	95,742	95,742	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,550	11,550	0	0.00%
6400 Federal Funds Ltd	11,550	11,550	0	0.00%
All Funds	23,100	23,100	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,400	6,400	0	0.00%
6400 Federal Funds Ltd	6,400	6,400	0	0.00%
All Funds	12,800	12,800	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	144,357	144,357	0	0.00%
6400 Federal Funds Ltd	144,357	144,357	0	0.00%
TOTAL SERVICES & SUPPLIES	**$288,714**	**$288,714**	**$0**	**0.00%**
SPECIAL PAYMENTS				

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
6025 Dist to Other Gov Unit				
8000 General Fund	141,564	141,564	0	0.00%
6400 Federal Funds Ltd	141,564	141,564	0	0.00%
All Funds	283,128	283,128	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	141,564	141,564	0	0.00%
6400 Federal Funds Ltd	141,564	141,564	0	0.00%
TOTAL SPECIAL PAYMENTS	**$283,128**	**$283,128**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,834,473	2,834,473	0	0.00%
6400 Federal Funds Ltd	2,834,473	2,834,473	0	0.00%
TOTAL EXPENDITURES	**$5,668,946**	**$5,668,946**	**$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	33	33	0	0.00%
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	21.27	21.27	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	2,121,342	-	(2,121,342)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,121,342	-	(2,121,342)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,121,342	-	(2,121,342)	(100.00%)
6400 Federal Funds Ltd	2,121,342	-	(2,121,342)	(100.00%)
TOTAL REVENUE CATEGORIES	**$4,242,684**	**-**	**($4,242,684)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	2,121,342	-	(2,121,342)	(100.00%)
6400 Federal Funds Ltd	2,121,342	-	(2,121,342)	(100.00%)
TOTAL AVAILABLE REVENUES	**$4,242,684**	**-**	**($4,242,684)**	**(100.00%)**
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	1,279,470	-	(1,279,470)	(100.00%)
6400 Federal Funds Ltd	1,279,470	-	(1,279,470)	(100.00%)
All Funds	2,558,940	-	(2,558,940)	(100.00%)
3170 Overtime Payments				
8000 General Fund	(11)	-	11	100.00%
6400 Federal Funds Ltd	(11)	-	11	100.00%
All Funds	(22)	-	22	100.00%
3190 All Other Differential				
8000 General Fund	(9)	-	9	100.00%
6400 Federal Funds Ltd	(9)	-	9	100.00%
All Funds	(18)	-	18	100.00%
SALARIES & WAGES				
8000 General Fund	1,279,450	-	(1,279,450)	(100.00%)
6400 Federal Funds Ltd	1,279,450	-	(1,279,450)	(100.00%)
TOTAL SALARIES & WAGES	**$2,558,900**	**-**	**($2,558,900)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	607	-	(607)	(100.00%)
6400 Federal Funds Ltd	607	-	(607)	(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	1,214	-	(1,214)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	272,785	-	(272,785)	(100.00%)
6400 Federal Funds Ltd	272,785	-	(272,785)	(100.00%)
All Funds	545,570	-	(545,570)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	97,880	-	(97,880)	(100.00%)
6400 Federal Funds Ltd	97,880	-	(97,880)	(100.00%)
All Funds	195,760	-	(195,760)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,123	-	(5,123)	(100.00%)
6400 Federal Funds Ltd	5,123	-	(5,123)	(100.00%)
All Funds	10,246	-	(10,246)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	359	-	(359)	(100.00%)
6400 Federal Funds Ltd	359	-	(359)	(100.00%)
All Funds	718	-	(718)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	356,935	-	(356,935)	(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		
6400 Federal Funds Ltd	356,935	-	(356,935)	(100.00%)
All Funds	713,870	-	(713,870)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	733,689	-	(733,689)	(100.00%)
6400 Federal Funds Ltd	733,689	-	(733,689)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,467,378**	**-**	**($1,467,378)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	2,013,139	-	(2,013,139)	(100.00%)
6400 Federal Funds Ltd	2,013,139	-	(2,013,139)	(100.00%)
TOTAL PERSONAL SERVICES	**$4,026,278**	**-**	**($4,026,278)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9,843	-	(9,843)	(100.00%)
6400 Federal Funds Ltd	9,843	-	(9,843)	(100.00%)
All Funds	19,686	-	(19,686)	(100.00%)
4150 Employee Training				
8000 General Fund	5,241	-	(5,241)	(100.00%)
6400 Federal Funds Ltd	5,241	-	(5,241)	(100.00%)
All Funds	10,482	-	(10,482)	(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		
4175 Office Expenses				
8000 General Fund	15,161	-	(15,161)	(100.00%)
6400 Federal Funds Ltd	15,161	-	(15,161)	(100.00%)
All Funds	30,322	-	(30,322)	(100.00%)
4200 Telecommunications				
8000 General Fund	9,090	-	(9,090)	(100.00%)
6400 Federal Funds Ltd	9,090	-	(9,090)	(100.00%)
All Funds	18,180	-	(18,180)	(100.00%)
4250 Data Processing				
8000 General Fund	11,034	-	(11,034)	(100.00%)
6400 Federal Funds Ltd	11,034	-	(11,034)	(100.00%)
All Funds	22,068	-	(22,068)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	30,234	-	(30,234)	(100.00%)
6400 Federal Funds Ltd	30,234	-	(30,234)	(100.00%)
All Funds	60,468	-	(60,468)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,400	-	(8,400)	(100.00%)
6400 Federal Funds Ltd	8,400	-	(8,400)	(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	16,800	-	(16,800)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	19,200	-	(19,200)	(100.00%)
6400 Federal Funds Ltd	19,200	-	(19,200)	(100.00%)
All Funds	38,400	-	(38,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	108,203	-	(108,203)	(100.00%)
6400 Federal Funds Ltd	108,203	-	(108,203)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$216,406**	**-**	**($216,406)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	2,121,342	-	(2,121,342)	(100.00%)
6400 Federal Funds Ltd	2,121,342	-	(2,121,342)	(100.00%)
TOTAL EXPENDITURES	**$4,242,684**	**-**	**($4,242,684)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	24	-	(24)	(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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	16.83	-	(16.83)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,980,394	4,461,370	(519,024)	(10.42%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	15,038,366	13,471,166	(1,567,200)	(10.42%)
REVENUE CATEGORIES				
8000 General Fund	4,980,394	4,461,370	(519,024)	(10.42%)
6400 Federal Funds Ltd	15,038,366	13,471,166	(1,567,200)	(10.42%)
TOTAL REVENUE CATEGORIES	**$20,018,760**	**$17,932,536**	**($2,086,224)**	**(10.42%)**
AVAILABLE REVENUES				
8000 General Fund	4,980,394	4,461,370	(519,024)	(10.42%)
6400 Federal Funds Ltd	15,038,366	13,471,166	(1,567,200)	(10.42%)
TOTAL AVAILABLE REVENUES	**$20,018,760**	**$17,932,536**	**($2,086,224)**	**(10.42%)**
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	305,802	-	(305,802)	(100.00%)
6400 Federal Funds Ltd	80,982	-	(80,982)	(100.00%)
All Funds	386,784	-	(386,784)	(100.00%)
SALARIES & WAGES				
8000 General Fund	305,802	-	(305,802)	(100.00%)
6400 Federal Funds Ltd	80,982	-	(80,982)	(100.00%)
TOTAL SALARIES & WAGES	**$386,784**	**-**	**($386,784)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	162	-	(162)	(100.00%)
6400 Federal Funds Ltd	54	-	(54)	(100.00%)
All Funds	216	-	(216)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	65,198	-	(65,198)	(100.00%)
6400 Federal Funds Ltd	17,266	-	(17,266)	(100.00%)
All Funds	82,464	-	(82,464)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	23,394	-	(23,394)	(100.00%)
6400 Federal Funds Ltd	6,196	-	(6,196)	(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	29,590	-	(29,590)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,224	-	(1,224)	(100.00%)
6400 Federal Funds Ltd	324	-	(324)	(100.00%)
All Funds	1,548	-	(1,548)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	94	-	(94)	(100.00%)
6400 Federal Funds Ltd	32	-	(32)	(100.00%)
All Funds	126	-	(126)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	95,418	-	(95,418)	(100.00%)
6400 Federal Funds Ltd	31,806	-	(31,806)	(100.00%)
All Funds	127,224	-	(127,224)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	185,490	-	(185,490)	(100.00%)
6400 Federal Funds Ltd	55,678	-	(55,678)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$241,168**	**-**	**($241,168)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	491,292	-	(491,292)	(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		
6400 Federal Funds Ltd	136,660	-	(136,660)	(100.00%)
TOTAL PERSONAL SERVICES	**$627,952**	**-**	**($627,952)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,631	-	(2,631)	(100.00%)
6400 Federal Funds Ltd	877	-	(877)	(100.00%)
All Funds	3,508	-	(3,508)	(100.00%)
4150 Employee Training				
8000 General Fund	1,401	-	(1,401)	(100.00%)
6400 Federal Funds Ltd	467	-	(467)	(100.00%)
All Funds	1,868	-	(1,868)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,053	-	(4,053)	(100.00%)
6400 Federal Funds Ltd	1,351	-	(1,351)	(100.00%)
All Funds	5,404	-	(5,404)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,430	-	(2,430)	(100.00%)
6400 Federal Funds Ltd	810	-	(810)	(100.00%)
All Funds	3,240	-	(3,240)	(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		
4315 IT Professional Services				
8000 General Fund	4,461,370	4,461,370	0	0.00%
6400 Federal Funds Ltd	14,892,462	13,471,166	(1,421,296)	(9.54%)
All Funds	19,353,832	17,932,536	(1,421,296)	(7.34%)
4500 Food and Kitchen Supplies				
8000 General Fund	15,117	-	(15,117)	(100.00%)
6400 Federal Funds Ltd	5,039	-	(5,039)	(100.00%)
All Funds	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	-	(2,100)	(100.00%)
6400 Federal Funds Ltd	700	-	(700)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	4,489,102	4,461,370	(27,732)	(0.62%)
6400 Federal Funds Ltd	14,901,706	13,471,166	(1,430,540)	(9.60%)
TOTAL SERVICES & SUPPLIES	**$19,390,808**	**$17,932,536**	**($1,458,272)**	**(7.52%)**
EXPENDITURES				
8000 General Fund	4,980,394	4,461,370	(519,024)	(10.42%)
6400 Federal Funds Ltd	15,038,366	13,471,166	(1,567,200)	(10.42%)

Package Comparison Report - Detail
2025-27 Biennium
DHS Programs

Cross Reference Number: 10000-060-00-00-00000
Package: Federally Req'd Chgs to Data Services Hub
Pkg Group: POL Pkg Type: POL Pkg Number: 104

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
TOTAL EXPENDITURES	**$20,018,760**	**$17,932,536**	**($2,086,224)**	**(10.42%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	745,663	745,663	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	745,663	745,663	0	0.00%
TOTAL REVENUE CATEGORIES	**$745,663**	**$745,663**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	745,663	745,663	0	0.00%
TOTAL AVAILABLE REVENUES	**$745,663**	**$745,663**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	446,922	446,922	0	0.00%
SALARIES & WAGES				
8000 General Fund	446,922	446,922	0	0.00%
TOTAL SALARIES & WAGES	**$446,922**	**$446,922**	**$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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	216	216	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	95,284	95,284	0	0.00%
3230 Social Security Taxes				
8000 General Fund	34,189	34,189	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,788	1,788	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	124	124	0	0.00%
3270 Flexible Benefits				
8000 General Fund	127,224	127,224	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	258,825	258,825	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$258,825**	**$258,825**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	705,747	705,747	0	0.00%
TOTAL PERSONAL SERVICES	**$705,747**	**$705,747**	**$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		
4100 Instate Travel				
8000 General Fund	3,508	3,508	0	0.00%
4150 Employee Training				
8000 General Fund	1,868	1,868	0	0.00%
4175 Office Expenses				
8000 General Fund	5,404	5,404	0	0.00%
4200 Telecommunications				
8000 General Fund	5,464	5,464	0	0.00%
4250 Data Processing				
8000 General Fund	7,356	7,356	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	236	236	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,800	2,800	0	0.00%
4715 IT Expendable Property				
8000 General Fund	13,280	13,280	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,916	39,916	0	0.00%
TOTAL SERVICES & SUPPLIES	**$39,916**	**$39,916**	**$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				
8000 General Fund	745,663	745,663	0	0.00%
TOTAL EXPENDITURES	**$745,663**	**$745,663**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	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	1,902,083	-	(1,902,083)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	815,174	-	(815,174)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,902,083	-	(1,902,083)	(100.00%)
6400 Federal Funds Ltd	815,174	-	(815,174)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,717,257**	**-**	**($2,717,257)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,902,083	-	(1,902,083)	(100.00%)
6400 Federal Funds Ltd	815,174	-	(815,174)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,717,257**	**-**	**($2,717,257)**	**(100.00%)**
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	1,147,038	-	(1,147,038)	(100.00%)
6400 Federal Funds Ltd	491,586	-	(491,586)	(100.00%)
All Funds	1,638,624	-	(1,638,624)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,147,038	-	(1,147,038)	(100.00%)
6400 Federal Funds Ltd	491,586	-	(491,586)	(100.00%)
TOTAL SALARIES & WAGES	**$1,638,624**	**-**	**($1,638,624)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	550	-	(550)	(100.00%)
6400 Federal Funds Ltd	230	-	(230)	(100.00%)
All Funds	780	-	(780)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	244,547	-	(244,547)	(100.00%)
6400 Federal Funds Ltd	104,810	-	(104,810)	(100.00%)
All Funds	349,357	-	(349,357)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	87,748	-	(87,748)	(100.00%)
6400 Federal Funds Ltd	37,607	-	(37,607)	(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	125,355	-	(125,355)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,590	-	(4,590)	(100.00%)
6400 Federal Funds Ltd	1,966	-	(1,966)	(100.00%)
All Funds	6,556	-	(6,556)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	320	-	(320)	(100.00%)
6400 Federal Funds Ltd	130	-	(130)	(100.00%)
All Funds	450	-	(450)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	321,590	-	(321,590)	(100.00%)
6400 Federal Funds Ltd	137,830	-	(137,830)	(100.00%)
All Funds	459,420	-	(459,420)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	659,345	-	(659,345)	(100.00%)
6400 Federal Funds Ltd	282,573	-	(282,573)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$941,918**	**-**	**($941,918)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,806,383	-	(1,806,383)	(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		
6400 Federal Funds Ltd	774,159	-	(774,159)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,580,542**	**-**	**($2,580,542)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,865	-	(8,865)	(100.00%)
6400 Federal Funds Ltd	3,800	-	(3,800)	(100.00%)
All Funds	12,665	-	(12,665)	(100.00%)
4150 Employee Training				
8000 General Fund	4,725	-	(4,725)	(100.00%)
6400 Federal Funds Ltd	2,025	-	(2,025)	(100.00%)
All Funds	6,750	-	(6,750)	(100.00%)
4175 Office Expenses				
8000 General Fund	13,665	-	(13,665)	(100.00%)
6400 Federal Funds Ltd	5,850	-	(5,850)	(100.00%)
All Funds	19,515	-	(19,515)	(100.00%)
4200 Telecommunications				
8000 General Fund	8,190	-	(8,190)	(100.00%)
6400 Federal Funds Ltd	3,510	-	(3,510)	(100.00%)
All Funds	11,700	-	(11,700)	(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		
4500 Food and Kitchen Supplies				
8000 General Fund	52,905	-	(52,905)	(100.00%)
6400 Federal Funds Ltd	22,680	-	(22,680)	(100.00%)
All Funds	75,585	-	(75,585)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,350	-	(7,350)	(100.00%)
6400 Federal Funds Ltd	3,150	-	(3,150)	(100.00%)
All Funds	10,500	-	(10,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	95,700	-	(95,700)	(100.00%)
6400 Federal Funds Ltd	41,015	-	(41,015)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$136,715**	**-**	**($136,715)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,902,083	-	(1,902,083)	(100.00%)
6400 Federal Funds Ltd	815,174	-	(815,174)	(100.00%)
TOTAL EXPENDITURES	**$2,717,257**	**-**	**($2,717,257)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	-	(15)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.85	-	(10.85)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)
TOTAL REVENUE CATEGORIES	**$5,183,325**	**-**	**($5,183,325)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)
TOTAL AVAILABLE REVENUES	**$5,183,325**	**-**	**($5,183,325)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$5,183,325**	**-**	**($5,183,325)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
DHS Programs

Cross Reference Number: 10000-060-00-00-00000
Package: Incr in pmts for JOBS Particptn Incntve (JPI)
Pkg Group: POL Pkg Type: POL Pkg Number: 107

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	**$5,183,325**	**-**	**($5,183,325)**	**(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	580,925	580,925	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	580,925	580,925	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	580,925	580,925	0	0.00%
6400 Federal Funds Ltd	580,925	580,925	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,161,850**	**$1,161,850**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	580,925	580,925	0	0.00%
6400 Federal Funds Ltd	580,925	580,925	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,161,850**	**$1,161,850**	**$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	129,708	129,708	0	0.00%
6400 Federal Funds Ltd	129,708	129,708	0	0.00%
All Funds	259,416	259,416	0	0.00%
SALARIES & WAGES				
8000 General Fund	129,708	129,708	0	0.00%
6400 Federal Funds Ltd	129,708	129,708	0	0.00%
TOTAL SALARIES & WAGES	**$259,416**	**$259,416**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54	54	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	108	108	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	27,654	27,654	0	0.00%
6400 Federal Funds Ltd	27,654	27,654	0	0.00%
All Funds	55,308	55,308	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,924	9,924	0	0.00%
6400 Federal Funds Ltd	9,924	9,924	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	19,848	19,848	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	520	520	0	0.00%
6400 Federal Funds Ltd	520	520	0	0.00%
All Funds	1,040	1,040	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	32	32	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	64	64	0	0.00%
3270 Flexible Benefits				
8000 General Fund	31,806	31,806	0	0.00%
6400 Federal Funds Ltd	31,806	31,806	0	0.00%
All Funds	63,612	63,612	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	69,990	69,990	0	0.00%
6400 Federal Funds Ltd	69,990	69,990	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$139,980**	**$139,980**	**$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)	(1)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(2)	(2)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($2)**	**($2)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	199,697	199,697	0	0.00%
6400 Federal Funds Ltd	199,697	199,697	0	0.00%
TOTAL PERSONAL SERVICES	**$399,394**	**$399,394**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	785	785	0	0.00%
6400 Federal Funds Ltd	785	785	0	0.00%
All Funds	1,570	1,570	0	0.00%
4150 Employee Training				
8000 General Fund	467	467	0	0.00%
6400 Federal Funds Ltd	467	467	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
All Funds	934	934	0	0.00%
4175 Office Expenses				
8000 General Fund	1,351	1,351	0	0.00%
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
All Funds	2,702	2,702	0	0.00%
4200 Telecommunications				
8000 General Fund	810	810	0	0.00%
6400 Federal Funds Ltd	810	810	0	0.00%
All Funds	1,620	1,620	0	0.00%
4315 IT Professional Services				
8000 General Fund	371,250	371,250	0	0.00%
6400 Federal Funds Ltd	371,250	371,250	0	0.00%
All Funds	742,500	742,500	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	5,958	5,958	0	0.00%
6400 Federal Funds Ltd	5,958	5,958	0	0.00%
All Funds	11,916	11,916	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	607	607	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	607	607	0	0.00%
All Funds	1,214	1,214	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	381,228	381,228	0	0.00%
6400 Federal Funds Ltd	381,228	381,228	0	0.00%
TOTAL SERVICES & SUPPLIES	**$762,456**	**$762,456**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	580,925	580,925	0	0.00%
6400 Federal Funds Ltd	580,925	580,925	0	0.00%
TOTAL EXPENDITURES	**$1,161,850**	**$1,161,850**	**$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	1.50	1.50	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	383,562	-	(383,562)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	164,381	-	(164,381)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	383,562	-	(383,562)	(100.00%)
6400 Federal Funds Ltd	164,381	-	(164,381)	(100.00%)
TOTAL REVENUE CATEGORIES	**$547,943**	**-**	**($547,943)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	383,562	-	(383,562)	(100.00%)
6400 Federal Funds Ltd	164,381	-	(164,381)	(100.00%)
TOTAL AVAILABLE REVENUES	**$547,943**	**-**	**($547,943)**	**(100.00%)**
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	229,711	-	(229,711)	(100.00%)
6400 Federal Funds Ltd	98,447	-	(98,447)	(100.00%)
All Funds	328,158	-	(328,158)	(100.00%)
SALARIES & WAGES				
8000 General Fund	229,711	-	(229,711)	(100.00%)
6400 Federal Funds Ltd	98,447	-	(98,447)	(100.00%)
TOTAL SALARIES & WAGES	**$328,158**	**-**	**($328,158)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	114	-	(114)	(100.00%)
6400 Federal Funds Ltd	48	-	(48)	(100.00%)
All Funds	162	-	(162)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	48,974	-	(48,974)	(100.00%)
6400 Federal Funds Ltd	20,990	-	(20,990)	(100.00%)
All Funds	69,964	-	(69,964)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	17,573	-	(17,573)	(100.00%)
6400 Federal Funds Ltd	7,531	-	(7,531)	(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	25,104	-	(25,104)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	919	-	(919)	(100.00%)
6400 Federal Funds Ltd	393	-	(393)	(100.00%)
All Funds	1,312	-	(1,312)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	66	-	(66)	(100.00%)
6400 Federal Funds Ltd	27	-	(27)	(100.00%)
All Funds	93	-	(93)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	66,792	-	(66,792)	(100.00%)
6400 Federal Funds Ltd	28,626	-	(28,626)	(100.00%)
All Funds	95,418	-	(95,418)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	134,438	-	(134,438)	(100.00%)
6400 Federal Funds Ltd	57,615	-	(57,615)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$192,053**	**-**	**($192,053)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	364,149	-	(364,149)	(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		
6400 Federal Funds Ltd	156,062	-	(156,062)	(100.00%)
TOTAL PERSONAL SERVICES	**$520,211**	**-**	**($520,211)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,842	-	(1,842)	(100.00%)
6400 Federal Funds Ltd	789	-	(789)	(100.00%)
All Funds	2,631	-	(2,631)	(100.00%)
4150 Employee Training				
8000 General Fund	981	-	(981)	(100.00%)
6400 Federal Funds Ltd	420	-	(420)	(100.00%)
All Funds	1,401	-	(1,401)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,838	-	(2,838)	(100.00%)
6400 Federal Funds Ltd	1,215	-	(1,215)	(100.00%)
All Funds	4,053	-	(4,053)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,701	-	(1,701)	(100.00%)
6400 Federal Funds Ltd	729	-	(729)	(100.00%)
All Funds	2,430	-	(2,430)	(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		
4500 Food and Kitchen Supplies				
8000 General Fund	10,581	-	(10,581)	(100.00%)
6400 Federal Funds Ltd	4,536	-	(4,536)	(100.00%)
All Funds	15,117	-	(15,117)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,470	-	(1,470)	(100.00%)
6400 Federal Funds Ltd	630	-	(630)	(100.00%)
All Funds	2,100	-	(2,100)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	19,413	-	(19,413)	(100.00%)
6400 Federal Funds Ltd	8,319	-	(8,319)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$27,732**	**-**	**($27,732)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	383,562	-	(383,562)	(100.00%)
6400 Federal Funds Ltd	164,381	-	(164,381)	(100.00%)
TOTAL EXPENDITURES	**$547,943**	**-**	**($547,943)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,041,752	7,041,752	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,041,752	7,041,752	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	7,041,752	7,041,752	0	0.00%
6400 Federal Funds Ltd	7,041,752	7,041,752	0	0.00%
TOTAL REVENUE CATEGORIES	**$14,083,504**	**$14,083,504**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	7,041,752	7,041,752	0	0.00%
6400 Federal Funds Ltd	7,041,752	7,041,752	0	0.00%
TOTAL AVAILABLE REVENUES	**$14,083,504**	**$14,083,504**	**$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	155,844	155,844	0	0.00%
6400 Federal Funds Ltd	155,844	155,844	0	0.00%
All Funds	311,688	311,688	0	0.00%
SALARIES & WAGES				
8000 General Fund	155,844	155,844	0	0.00%
6400 Federal Funds Ltd	155,844	155,844	0	0.00%
TOTAL SALARIES & WAGES	**$311,688**	**$311,688**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54	54	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	108	108	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	33,226	33,226	0	0.00%
6400 Federal Funds Ltd	33,226	33,226	0	0.00%
All Funds	66,452	66,452	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,922	11,922	0	0.00%
6400 Federal Funds Ltd	11,922	11,922	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	23,844	23,844	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	624	624	0	0.00%
6400 Federal Funds Ltd	624	624	0	0.00%
All Funds	1,248	1,248	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	32	32	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	64	64	0	0.00%
3270 Flexible Benefits				
8000 General Fund	31,806	31,806	0	0.00%
6400 Federal Funds Ltd	31,806	31,806	0	0.00%
All Funds	63,612	63,612	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	77,664	77,664	0	0.00%
6400 Federal Funds Ltd	77,664	77,664	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$155,328**	**$155,328**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	233,508	233,508	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	233,508	233,508	0	0.00%
TOTAL PERSONAL SERVICES	**$467,016**	**$467,016**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	877	877	0	0.00%
6400 Federal Funds Ltd	877	877	0	0.00%
All Funds	1,754	1,754	0	0.00%
4150 Employee Training				
8000 General Fund	467	467	0	0.00%
6400 Federal Funds Ltd	467	467	0	0.00%
All Funds	934	934	0	0.00%
4175 Office Expenses				
8000 General Fund	1,351	1,351	0	0.00%
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
All Funds	2,702	2,702	0	0.00%
4200 Telecommunications				
8000 General Fund	810	810	0	0.00%
6400 Federal Funds Ltd	810	810	0	0.00%
All Funds	1,620	1,620	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		
4300 Professional Services				
8000 General Fund	1,636,000	1,636,000	0	0.00%
6400 Federal Funds Ltd	1,636,000	1,636,000	0	0.00%
All Funds	3,272,000	3,272,000	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	5,039	5,039	0	0.00%
6400 Federal Funds Ltd	5,039	5,039	0	0.00%
All Funds	10,078	10,078	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	700	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,645,244	1,645,244	0	0.00%
6400 Federal Funds Ltd	1,645,244	1,645,244	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,290,488**	**$3,290,488**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	5,163,000	5,163,000	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	5,163,000	5,163,000	0	0.00%
All Funds	10,326,000	10,326,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,163,000	5,163,000	0	0.00%
6400 Federal Funds Ltd	5,163,000	5,163,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$10,326,000**	**$10,326,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	7,041,752	7,041,752	0	0.00%
6400 Federal Funds Ltd	7,041,752	7,041,752	0	0.00%
TOTAL EXPENDITURES	**$14,083,504**	**$14,083,504**	**$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	1.50	1.50	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	1,250,000	-	(1,250,000)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,250,000	-	(1,250,000)	(100.00%)
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,250,000	-	(1,250,000)	(100.00%)
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	1,250,000	-	(1,250,000)	(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		
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
All Funds	2,500,000	-	(2,500,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,250,000	-	(1,250,000)	(100.00%)
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,250,000	-	(1,250,000)	(100.00%)
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
TOTAL EXPENDITURES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	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	1,444,427	-	(1,444,427)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	844,427	-	(844,427)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,444,427	-	(1,444,427)	(100.00%)
6400 Federal Funds Ltd	844,427	-	(844,427)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,288,854**	**-**	**($2,288,854)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,444,427	-	(1,444,427)	(100.00%)
6400 Federal Funds Ltd	844,427	-	(844,427)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,288,854**	**-**	**($2,288,854)**	**(100.00%)**
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	330,831	-	(330,831)	(100.00%)
6400 Federal Funds Ltd	330,831	-	(330,831)	(100.00%)
All Funds	661,662	-	(661,662)	(100.00%)
3170 Overtime Payments				
8000 General Fund	(5)	-	5	100.00%
6400 Federal Funds Ltd	(5)	-	5	100.00%
All Funds	(10)	-	10	100.00%
SALARIES & WAGES				
8000 General Fund	330,826	-	(330,826)	(100.00%)
6400 Federal Funds Ltd	330,826	-	(330,826)	(100.00%)
TOTAL SALARIES & WAGES	**$661,652**	**-**	**($661,652)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	162	-	(162)	(100.00%)
6400 Federal Funds Ltd	162	-	(162)	(100.00%)
All Funds	324	-	(324)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	70,533	-	(70,533)	(100.00%)
6400 Federal Funds Ltd	70,533	-	(70,533)	(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	141,066	-	(141,066)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	25,310	-	(25,310)	(100.00%)
6400 Federal Funds Ltd	25,310	-	(25,310)	(100.00%)
All Funds	50,620	-	(50,620)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,325	-	(1,325)	(100.00%)
6400 Federal Funds Ltd	1,325	-	(1,325)	(100.00%)
All Funds	2,650	-	(2,650)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	96	-	(96)	(100.00%)
6400 Federal Funds Ltd	96	-	(96)	(100.00%)
All Funds	192	-	(192)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	95,418	-	(95,418)	(100.00%)
6400 Federal Funds Ltd	95,418	-	(95,418)	(100.00%)
All Funds	190,836	-	(190,836)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	192,844	-	(192,844)	(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		
6400 Federal Funds Ltd	192,844	-	(192,844)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$385,688**	**-**	**($385,688)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	523,670	-	(523,670)	(100.00%)
6400 Federal Funds Ltd	523,670	-	(523,670)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,047,340**	**-**	**($1,047,340)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,631	-	(2,631)	(100.00%)
6400 Federal Funds Ltd	2,631	-	(2,631)	(100.00%)
All Funds	5,262	-	(5,262)	(100.00%)
4150 Employee Training				
8000 General Fund	1,401	-	(1,401)	(100.00%)
6400 Federal Funds Ltd	1,401	-	(1,401)	(100.00%)
All Funds	2,802	-	(2,802)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,053	-	(4,053)	(100.00%)
6400 Federal Funds Ltd	4,053	-	(4,053)	(100.00%)
All Funds	8,106	-	(8,106)	(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		
4200 Telecommunications				
8000 General Fund	2,430	-	(2,430)	(100.00%)
6400 Federal Funds Ltd	2,430	-	(2,430)	(100.00%)
All Funds	4,860	-	(4,860)	(100.00%)
4250 Data Processing				
8000 General Fund	5,517	-	(5,517)	(100.00%)
6400 Federal Funds Ltd	5,517	-	(5,517)	(100.00%)
All Funds	11,034	-	(11,034)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	-	(2,100)	(100.00%)
6400 Federal Funds Ltd	2,100	-	(2,100)	(100.00%)
All Funds	4,200	-	(4,200)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	9,600	-	(9,600)	(100.00%)
6400 Federal Funds Ltd	9,600	-	(9,600)	(100.00%)
All Funds	19,200	-	(19,200)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	27,732	-	(27,732)	(100.00%)
6400 Federal Funds Ltd	27,732	-	(27,732)	(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 SERVICES & SUPPLIES	**$55,464**	**-**	**($55,464)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	893,025	-	(893,025)	(100.00%)
6400 Federal Funds Ltd	293,025	-	(293,025)	(100.00%)
All Funds	1,186,050	-	(1,186,050)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	893,025	-	(893,025)	(100.00%)
6400 Federal Funds Ltd	293,025	-	(293,025)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$1,186,050**	**-**	**($1,186,050)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,444,427	-	(1,444,427)	(100.00%)
6400 Federal Funds Ltd	844,427	-	(844,427)	(100.00%)
TOTAL EXPENDITURES	**$2,288,854**	**-**	**($2,288,854)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.50	-	(4.50)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	384,446	384,446	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	384,446	384,446	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	384,446	384,446	0	0.00%
6400 Federal Funds Ltd	384,446	384,446	0	0.00%
TOTAL REVENUE CATEGORIES	**$768,892**	**$768,892**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	384,446	384,446	0	0.00%
6400 Federal Funds Ltd	384,446	384,446	0	0.00%
TOTAL AVAILABLE REVENUES	**$768,892**	**$768,892**	**$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	232,434	232,434	0	0.00%
6400 Federal Funds Ltd	232,434	232,434	0	0.00%
All Funds	464,868	464,868	0	0.00%
SALARIES & WAGES				
8000 General Fund	232,434	232,434	0	0.00%
6400 Federal Funds Ltd	232,434	232,434	0	0.00%
TOTAL SALARIES & WAGES	**$464,868**	**$464,868**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	108	108	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
All Funds	216	216	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	49,556	49,556	0	0.00%
6400 Federal Funds Ltd	49,556	49,556	0	0.00%
All Funds	99,112	99,112	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,783	17,783	0	0.00%
6400 Federal Funds Ltd	17,783	17,783	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
All Funds	35,566	35,566	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	931	931	0	0.00%
6400 Federal Funds Ltd	931	931	0	0.00%
All Funds	1,862	1,862	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	64	64	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%
All Funds	128	128	0	0.00%
3270 Flexible Benefits				
8000 General Fund	63,612	63,612	0	0.00%
6400 Federal Funds Ltd	63,612	63,612	0	0.00%
All Funds	127,224	127,224	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	132,054	132,054	0	0.00%
6400 Federal Funds Ltd	132,054	132,054	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$264,108**	**$264,108**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	364,488	364,488	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	364,488	364,488	0	0.00%
TOTAL PERSONAL SERVICES	**$728,976**	**$728,976**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,754	1,754	0	0.00%
6400 Federal Funds Ltd	1,754	1,754	0	0.00%
All Funds	3,508	3,508	0	0.00%
4150 Employee Training				
8000 General Fund	934	934	0	0.00%
6400 Federal Funds Ltd	934	934	0	0.00%
All Funds	1,868	1,868	0	0.00%
4175 Office Expenses				
8000 General Fund	2,702	2,702	0	0.00%
6400 Federal Funds Ltd	2,702	2,702	0	0.00%
All Funds	5,404	5,404	0	0.00%
4200 Telecommunications				
8000 General Fund	1,620	1,620	0	0.00%
6400 Federal Funds Ltd	1,620	1,620	0	0.00%
All Funds	3,240	3,240	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		
4500 Food and Kitchen Supplies				
8000 General Fund	11,548	11,548	0	0.00%
6400 Federal Funds Ltd	11,548	11,548	0	0.00%
All Funds	23,096	23,096	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,400	1,400	0	0.00%
6400 Federal Funds Ltd	1,400	1,400	0	0.00%
All Funds	2,800	2,800	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,958	19,958	0	0.00%
6400 Federal Funds Ltd	19,958	19,958	0	0.00%
TOTAL SERVICES & SUPPLIES	**$39,916**	**$39,916**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	384,446	384,446	0	0.00%
6400 Federal Funds Ltd	384,446	384,446	0	0.00%
TOTAL EXPENDITURES	**$768,892**	**$768,892**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	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	4,231,793	2,391,403	(1,840,390)	(43.49%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	93,855	75,773	(18,082)	(19.27%)
REVENUE CATEGORIES				
8000 General Fund	4,231,793	2,391,403	(1,840,390)	(43.49%)
6400 Federal Funds Ltd	93,855	75,773	(18,082)	(19.27%)
TOTAL REVENUE CATEGORIES	**$4,325,648**	**$2,467,176**	**($1,858,472)**	**(42.96%)**
AVAILABLE REVENUES				
8000 General Fund	4,231,793	2,391,403	(1,840,390)	(43.49%)
6400 Federal Funds Ltd	93,855	75,773	(18,082)	(19.27%)
TOTAL AVAILABLE REVENUES	**$4,325,648**	**$2,467,176**	**($1,858,472)**	**(42.96%)**
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	131,146	104,916	(26,230)	(20.00%)
6400 Federal Funds Ltd	56,206	44,964	(11,242)	(20.00%)
All Funds	187,352	149,880	(37,472)	(20.00%)
SALARIES & WAGES				
8000 General Fund	131,146	104,916	(26,230)	(20.00%)
6400 Federal Funds Ltd	56,206	44,964	(11,242)	(20.00%)
TOTAL SALARIES & WAGES	**$187,352**	**$149,880**	**($37,472)**	**(20.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	64	50	(14)	(21.88%)
6400 Federal Funds Ltd	28	22	(6)	(21.43%)
All Funds	92	72	(20)	(21.74%)
3220 Public Employees Retire Cont				
8000 General Fund	27,960	22,368	(5,592)	(20.00%)
6400 Federal Funds Ltd	11,984	9,586	(2,398)	(20.01%)
All Funds	39,944	31,954	(7,990)	(20.00%)
3230 Social Security Taxes				
8000 General Fund	10,032	8,026	(2,006)	(20.00%)
6400 Federal Funds Ltd	4,300	3,440	(860)	(20.00%)

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	14,332	11,466	(2,866)	(20.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	526	420	(106)	(20.15%)
6400 Federal Funds Ltd	226	180	(46)	(20.35%)
All Funds	752	600	(152)	(20.21%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	36	30	(6)	(16.67%)
6400 Federal Funds Ltd	16	12	(4)	(25.00%)
All Funds	52	42	(10)	(19.23%)
3270 Flexible Benefits				
8000 General Fund	37,108	29,686	(7,422)	(20.00%)
6400 Federal Funds Ltd	15,904	12,722	(3,182)	(20.01%)
All Funds	53,012	42,408	(10,604)	(20.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	75,726	60,580	(15,146)	(20.00%)
6400 Federal Funds Ltd	32,458	25,962	(6,496)	(20.01%)
TOTAL OTHER PAYROLL EXPENSES	**$108,184**	**$86,542**	**($21,642)**	**(20.00%)**
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	(3)	(1)	2	66.67%
6400 Federal Funds Ltd	(5)	1	6	120.00%
All Funds	(8)	-	8	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(3)	(1)	2	66.67%
6400 Federal Funds Ltd	(5)	1	6	120.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($8)**	**-**	**$8**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	206,869	165,495	(41,374)	(20.00%)
6400 Federal Funds Ltd	88,659	70,927	(17,732)	(20.00%)
TOTAL PERSONAL SERVICES	**$295,528**	**$236,422**	**($59,106)**	**(20.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,023	819	(204)	(19.94%)
6400 Federal Funds Ltd	439	351	(88)	(20.05%)
All Funds	1,462	1,170	(292)	(19.97%)
4150 Employee Training				
8000 General Fund	545	437	(108)	(19.82%)
6400 Federal Funds Ltd	233	187	(46)	(19.74%)

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
All Funds	778	624	(154)	(19.79%)
4175 Office Expenses				
8000 General Fund	1,576	1,261	(315)	(19.99%)
6400 Federal Funds Ltd	676	541	(135)	(19.97%)
All Funds	2,252	1,802	(450)	(19.98%)
4200 Telecommunications				
8000 General Fund	945	756	(189)	(20.00%)
6400 Federal Funds Ltd	405	324	(81)	(20.00%)
All Funds	1,350	1,080	(270)	(20.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	7,055	7,055	0	0.00%
6400 Federal Funds Ltd	3,023	3,023	0	0.00%
All Funds	10,078	10,078	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	980	980	0	0.00%
6400 Federal Funds Ltd	420	420	0	0.00%
All Funds	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	12,124	11,308	(816)	(6.73%)

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	5,196	4,846	(350)	(6.74%)
TOTAL SERVICES & SUPPLIES	**$17,320**	**$16,154**	**($1,166)**	**(6.73%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,012,800	2,214,600	(1,798,200)	(44.81%)
SPECIAL PAYMENTS				
8000 General Fund	4,012,800	2,214,600	(1,798,200)	(44.81%)
TOTAL SPECIAL PAYMENTS	**$4,012,800**	**$2,214,600**	**($1,798,200)**	**(44.81%)**
EXPENDITURES				
8000 General Fund	4,231,793	2,391,403	(1,840,390)	(43.49%)
6400 Federal Funds Ltd	93,855	75,773	(18,082)	(19.27%)
TOTAL EXPENDITURES	**$4,325,648**	**$2,467,176**	**($1,858,472)**	**(42.96%)**
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				

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		
8250 Class/Unclass FTE Positions	1.26	1.00	(0.26)	(20.63%)

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	19,707,205	19,707,205	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,707,205	19,707,205	0	0.00%
TOTAL REVENUE CATEGORIES	**$19,707,205**	**$19,707,205**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	19,707,205	19,707,205	0	0.00%
TOTAL AVAILABLE REVENUES	**$19,707,205**	**$19,707,205**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,067,916	1,067,916	0	0.00%
3160 Temporary Appointments				
8000 General Fund	404	404	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,068,320	1,068,320	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
TOTAL SALARIES & WAGES	**$1,068,320**	**$1,068,320**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	378	378	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	227,680	227,680	0	0.00%
3230 Social Security Taxes				
8000 General Fund	81,727	81,727	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,271	4,271	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	219	219	0	0.00%
3270 Flexible Benefits				
8000 General Fund	222,642	222,642	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	536,917	536,917	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$536,917**	**$536,917**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,605,237	1,605,237	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 PERSONAL SERVICES	**$1,605,237**	**$1,605,237**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,138	6,138	0	0.00%
4150 Employee Training				
8000 General Fund	3,270	3,270	0	0.00%
4175 Office Expenses				
8000 General Fund	9,456	9,456	0	0.00%
4200 Telecommunications				
8000 General Fund	5,670	5,670	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	30,234	30,234	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,200	4,200	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	58,968	58,968	0	0.00%
TOTAL SERVICES & SUPPLIES	**$58,968**	**$58,968**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				

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	18,043,000	18,043,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	18,043,000	18,043,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$18,043,000**	**$18,043,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	19,707,205	19,707,205	0	0.00%
TOTAL EXPENDITURES	**$19,707,205**	**$19,707,205**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.25	5.25	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	9,991,428	-	(9,991,428)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	15,790,258	-	(15,790,258)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	9,991,428	-	(9,991,428)	(100.00%)
6400 Federal Funds Ltd	15,790,258	-	(15,790,258)	(100.00%)
TOTAL REVENUE CATEGORIES	**$25,781,686**	**-**	**($25,781,686)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	9,991,428	-	(9,991,428)	(100.00%)
6400 Federal Funds Ltd	15,790,258	-	(15,790,258)	(100.00%)
TOTAL AVAILABLE REVENUES	**$25,781,686**	**-**	**($25,781,686)**	**(100.00%)**
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	1,037,793	-	(1,037,793)	(100.00%)
6400 Federal Funds Ltd	1,037,793	-	(1,037,793)	(100.00%)
All Funds	2,075,586	-	(2,075,586)	(100.00%)
3190 All Other Differential				
8000 General Fund	35,501	-	(35,501)	(100.00%)
6400 Federal Funds Ltd	35,500	-	(35,500)	(100.00%)
All Funds	71,001	-	(71,001)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,073,294	-	(1,073,294)	(100.00%)
6400 Federal Funds Ltd	1,073,293	-	(1,073,293)	(100.00%)
TOTAL SALARIES & WAGES	**$2,146,587**	**-**	**($2,146,587)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	416	-	(416)	(100.00%)
6400 Federal Funds Ltd	416	-	(416)	(100.00%)
All Funds	832	-	(832)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	228,831	-	(228,831)	(100.00%)
6400 Federal Funds Ltd	228,831	-	(228,831)	(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	457,662	-	(457,662)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	82,115	-	(82,115)	(100.00%)
6400 Federal Funds Ltd	82,115	-	(82,115)	(100.00%)
All Funds	164,230	-	(164,230)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,300	-	(4,300)	(100.00%)
6400 Federal Funds Ltd	4,300	-	(4,300)	(100.00%)
All Funds	8,600	-	(8,600)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	244	-	(244)	(100.00%)
6400 Federal Funds Ltd	244	-	(244)	(100.00%)
All Funds	488	-	(488)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	241,202	-	(241,202)	(100.00%)
6400 Federal Funds Ltd	241,202	-	(241,202)	(100.00%)
All Funds	482,404	-	(482,404)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	557,108	-	(557,108)	(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		
6400 Federal Funds Ltd	557,108	-	(557,108)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,114,216**	**-**	**($1,114,216)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,630,402	-	(1,630,402)	(100.00%)
6400 Federal Funds Ltd	1,630,401	-	(1,630,401)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,260,803**	**-**	**($3,260,803)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,650	-	(6,650)	(100.00%)
6400 Federal Funds Ltd	6,650	-	(6,650)	(100.00%)
All Funds	13,300	-	(13,300)	(100.00%)
4150 Employee Training				
8000 General Fund	3,544	-	(3,544)	(100.00%)
6400 Federal Funds Ltd	3,544	-	(3,544)	(100.00%)
All Funds	7,088	-	(7,088)	(100.00%)
4175 Office Expenses				
8000 General Fund	10,244	-	(10,244)	(100.00%)
6400 Federal Funds Ltd	10,244	-	(10,244)	(100.00%)
All Funds	20,488	-	(20,488)	(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
4200 Telecommunications				
8000 General Fund	6,143	-	(6,143)	(100.00%)
6400 Federal Funds Ltd	6,143	-	(6,143)	(100.00%)
All Funds	12,286	-	(12,286)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	71,315	-	(71,315)	(100.00%)
6400 Federal Funds Ltd	71,315	-	(71,315)	(100.00%)
All Funds	142,630	-	(142,630)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,100	-	(9,100)	(100.00%)
6400 Federal Funds Ltd	9,100	-	(9,100)	(100.00%)
All Funds	18,200	-	(18,200)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	106,996	-	(106,996)	(100.00%)
6400 Federal Funds Ltd	106,996	-	(106,996)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$213,992**	**-**	**($213,992)**	**(100.00%)**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	1,684,419	-	(1,684,419)	(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		
6400 Federal Funds Ltd	1,684,419	-	(1,684,419)	(100.00%)
All Funds	3,368,838	-	(3,368,838)	(100.00%)
6030 Dist to Non-Gov Units				
8000 General Fund	6,569,611	-	(6,569,611)	(100.00%)
6400 Federal Funds Ltd	12,368,442	-	(12,368,442)	(100.00%)
All Funds	18,938,053	-	(18,938,053)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	8,254,030	-	(8,254,030)	(100.00%)
6400 Federal Funds Ltd	14,052,861	-	(14,052,861)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$22,306,891**	**-**	**($22,306,891)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	9,991,428	-	(9,991,428)	(100.00%)
6400 Federal Funds Ltd	15,790,258	-	(15,790,258)	(100.00%)
TOTAL EXPENDITURES	**$25,781,686**	**-**	**($25,781,686)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	26	-	(26)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.41	-	(11.41)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	13,005,691	13,005,691	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	88,909,249	88,909,249	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	13,005,691	13,005,691	100.00%
6400 Federal Funds Ltd	-	88,909,249	88,909,249	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$101,914,940**	**$101,914,940**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	13,005,691	13,005,691	100.00%
6400 Federal Funds Ltd	-	88,909,249	88,909,249	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$101,914,940**	**$101,914,940**	**100.00%**
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	-	(6,398,871)	(6,398,871)	100.00%
6400 Federal Funds Ltd	-	6,398,871	6,398,871	100.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	-	5,261	5,261	100.00%
6400 Federal Funds Ltd	-	(5,261)	(5,261)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	(6,393,610)	(6,393,610)	100.00%
6400 Federal Funds Ltd	-	6,393,610	6,393,610	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(2,925)	(2,925)	100.00%
6400 Federal Funds Ltd	-	2,925	2,925	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(1,363,086)	(1,363,086)	100.00%
6400 Federal Funds Ltd	-	1,363,086	1,363,086	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	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(489,091)	(489,091)	100.00%
6400 Federal Funds Ltd	-	489,091	489,091	100.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(25,606)	(25,606)	100.00%
6400 Federal Funds Ltd	-	25,606	25,606	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(1,688)	(1,688)	100.00%
6400 Federal Funds Ltd	-	1,688	1,688	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(1,723,994)	(1,723,994)	100.00%
6400 Federal Funds Ltd	-	1,723,994	1,723,994	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(3,606,390)	(3,606,390)	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		
6400 Federal Funds Ltd	-	3,606,390	3,606,390	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	(10,000,000)	(10,000,000)	100.00%
6400 Federal Funds Ltd	-	10,000,000	10,000,000	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	11,928,419	11,928,419	100.00%
6400 Federal Funds Ltd	-	30,595,422	30,595,422	100.00%
All Funds	-	42,523,841	42,523,841	100.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	-	(3,559,187)	(3,559,187)	100.00%
6085 Other Special Payments				
8000 General Fund	-	14,636,459	14,636,459	100.00%
6400 Federal Funds Ltd	-	48,313,827	48,313,827	100.00%
All Funds	-	62,950,286	62,950,286	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	23,005,691	23,005,691	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		
6400 Federal Funds Ltd	-	78,909,249	78,909,249	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$101,914,940**	**$101,914,940**	**100.00%**
EXPENDITURES				
8000 General Fund	-	13,005,691	13,005,691	100.00%
6400 Federal Funds Ltd	-	88,909,249	88,909,249	100.00%
TOTAL EXPENDITURES	**-**	**$101,914,940**	**$101,914,940**	**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	-	(819,854)	(819,854)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(49)	(49)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(500,655)	(500,655)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(819,854)	(819,854)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(500,655)	(500,655)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($1,320,558)**	**($1,320,558)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(819,854)	(819,854)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(500,655)	(500,655)	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
TOTAL AVAILABLE REVENUES	**-**	**($1,320,558)**	**($1,320,558)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(487,716)	(487,716)	100.00%
3400 Other Funds Ltd	-	(28)	(28)	100.00%
6400 Federal Funds Ltd	-	(302,935)	(302,935)	100.00%
All Funds	-	(790,679)	(790,679)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(487,716)	(487,716)	100.00%
3400 Other Funds Ltd	-	(28)	(28)	100.00%
6400 Federal Funds Ltd	-	(302,935)	(302,935)	100.00%
TOTAL SALARIES & WAGES	**-**	**($790,679)**	**($790,679)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(320)	(320)	100.00%
6400 Federal Funds Ltd	-	(184)	(184)	100.00%
All Funds	-	(504)	(504)	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		
3220 Public Employees Retire Cont				
8000 General Fund	-	(103,982)	(103,982)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(64,587)	(64,587)	100.00%
All Funds	-	(168,575)	(168,575)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(37,311)	(37,311)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(23,174)	(23,174)	100.00%
All Funds	-	(60,487)	(60,487)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(1,951)	(1,951)	100.00%
6400 Federal Funds Ltd	-	(1,211)	(1,211)	100.00%
All Funds	-	(3,162)	(3,162)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(187)	(187)	100.00%
6400 Federal Funds Ltd	-	(107)	(107)	100.00%
All Funds	-	(294)	(294)	100.00%
3270 Flexible Benefits				

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	-	(188,389)	(188,389)	100.00%
3400 Other Funds Ltd	-	(13)	(13)	100.00%
6400 Federal Funds Ltd	-	(108,455)	(108,455)	100.00%
All Funds	-	(296,857)	(296,857)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(332,140)	(332,140)	100.00%
3400 Other Funds Ltd	-	(21)	(21)	100.00%
6400 Federal Funds Ltd	-	(197,718)	(197,718)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($529,879)**	**($529,879)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	2	2	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				

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	-	(819,854)	(819,854)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(500,655)	(500,655)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($1,320,558)**	**($1,320,558)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(819,854)	(819,854)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(500,655)	(500,655)	100.00%
TOTAL EXPENDITURES	**-**	**($1,320,558)**	**($1,320,558)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(7)	(7)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(7.00)	(7.00)	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	65,115,340	65,115,340	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	17,049,316	17,049,316	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	322,340,318	322,340,318	100.00%
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	-	(12,002,883)	(12,002,883)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(12,002,883)	(12,002,883)	100.00%
TOTAL TRANSFERS IN	**-**	**($12,002,883)**	**($12,002,883)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	65,115,340	65,115,340	100.00%
3400 Other Funds Ltd	-	5,046,433	5,046,433	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
6400 Federal Funds Ltd	-	322,340,318	322,340,318	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$392,502,091**	**$392,502,091**	**100.00%**
2000				
2404 Tsfr To Public Def Svcs Comm				
6400 Federal Funds Ltd	-	(8,213,581)	(8,213,581)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	65,115,340	65,115,340	100.00%
3400 Other Funds Ltd	-	5,046,433	5,046,433	100.00%
6400 Federal Funds Ltd	-	314,126,737	314,126,737	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$384,288,510**	**$384,288,510**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	1,788,422	1,788,422	100.00%
3400 Other Funds Ltd	-	164,784	164,784	100.00%
6400 Federal Funds Ltd	-	2,393,812	2,393,812	100.00%
All Funds	-	4,347,018	4,347,018	100.00%
3160 Temporary Appointments				

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	-	105,924	105,924	100.00%
3400 Other Funds Ltd	-	(269,456)	(269,456)	100.00%
6400 Federal Funds Ltd	-	245,696	245,696	100.00%
All Funds	-	82,164	82,164	100.00%
3170 Overtime Payments				
8000 General Fund	-	121,452	121,452	100.00%
3400 Other Funds Ltd	-	(26,892)	(26,892)	100.00%
6400 Federal Funds Ltd	-	91,633	91,633	100.00%
All Funds	-	186,193	186,193	100.00%
3190 All Other Differential				
8000 General Fund	-	187,852	187,852	100.00%
3400 Other Funds Ltd	-	(58,552)	(58,552)	100.00%
6400 Federal Funds Ltd	-	107,394	107,394	100.00%
All Funds	-	236,694	236,694	100.00%
SALARIES & WAGES				
8000 General Fund	-	2,203,650	2,203,650	100.00%
3400 Other Funds Ltd	-	(190,116)	(190,116)	100.00%
6400 Federal Funds Ltd	-	2,838,535	2,838,535	100.00%
TOTAL SALARIES & WAGES	**-**	**$4,852,069**	**$4,852,069**	**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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,113	1,113	100.00%
3400 Other Funds Ltd	-	72	72	100.00%
6400 Federal Funds Ltd	-	1,317	1,317	100.00%
All Funds	-	2,502	2,502	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	447,237	447,237	100.00%
3400 Other Funds Ltd	-	16,916	16,916	100.00%
6400 Federal Funds Ltd	-	552,794	552,794	100.00%
All Funds	-	1,016,947	1,016,947	100.00%
3230 Social Security Taxes				
8000 General Fund	-	168,586	168,586	100.00%
3400 Other Funds Ltd	-	(14,543)	(14,543)	100.00%
6400 Federal Funds Ltd	-	217,155	217,155	100.00%
All Funds	-	371,198	371,198	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	8,406	8,406	100.00%
3400 Other Funds Ltd	-	317	317	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		
6400 Federal Funds Ltd	-	10,386	10,386	100.00%
All Funds	-	19,109	19,109	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	650	650	100.00%
3400 Other Funds Ltd	-	42	42	100.00%
6400 Federal Funds Ltd	-	767	767	100.00%
All Funds	-	1,459	1,459	100.00%
3270 Flexible Benefits				
8000 General Fund	-	655,839	655,839	100.00%
3400 Other Funds Ltd	-	42,408	42,408	100.00%
6400 Federal Funds Ltd	-	775,431	775,431	100.00%
All Funds	-	1,473,678	1,473,678	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,281,831	1,281,831	100.00%
3400 Other Funds Ltd	-	45,212	45,212	100.00%
6400 Federal Funds Ltd	-	1,557,850	1,557,850	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$2,884,893**	**$2,884,893**	**100.00%**
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	-	4,301,241	4,301,241	100.00%
6400 Federal Funds Ltd	-	1,895,120	1,895,120	100.00%
All Funds	-	6,196,361	6,196,361	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	4,301,241	4,301,241	100.00%
6400 Federal Funds Ltd	-	1,895,120	1,895,120	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$6,196,361**	**$6,196,361**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	7,786,722	7,786,722	100.00%
3400 Other Funds Ltd	-	(144,904)	(144,904)	100.00%
6400 Federal Funds Ltd	-	6,291,505	6,291,505	100.00%
TOTAL PERSONAL SERVICES	**-**	**$13,933,323**	**$13,933,323**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	356,102	356,102	100.00%
3400 Other Funds Ltd	-	2,623	2,623	100.00%
6400 Federal Funds Ltd	-	(414,570)	(414,570)	100.00%
All Funds	-	(55,845)	(55,845)	100.00%
4125 Out of State Travel				

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	-	8,335	8,335	100.00%
3400 Other Funds Ltd	-	4,961	4,961	100.00%
6400 Federal Funds Ltd	-	(42,688)	(42,688)	100.00%
All Funds	-	(29,392)	(29,392)	100.00%
4150 Employee Training				
8000 General Fund	-	192,092	192,092	100.00%
3400 Other Funds Ltd	-	612	612	100.00%
6400 Federal Funds Ltd	-	130,109	130,109	100.00%
All Funds	-	322,813	322,813	100.00%
4175 Office Expenses				
8000 General Fund	-	(163,898)	(163,898)	100.00%
3400 Other Funds Ltd	-	158,661	158,661	100.00%
6400 Federal Funds Ltd	-	(724,249)	(724,249)	100.00%
All Funds	-	(729,486)	(729,486)	100.00%
4200 Telecommunications				
8000 General Fund	-	354,660	354,660	100.00%
3400 Other Funds Ltd	-	2,550	2,550	100.00%
6400 Federal Funds Ltd	-	1,879,467	1,879,467	100.00%
All Funds	-	2,236,677	2,236,677	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
4250 Data Processing				
8000 General Fund	-	(57,942)	(57,942)	100.00%
6400 Federal Funds Ltd	-	(41,121)	(41,121)	100.00%
All Funds	-	(99,063)	(99,063)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	70	70	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(269)	(269)	100.00%
All Funds	-	(202)	(202)	100.00%
4300 Professional Services				
8000 General Fund	-	1,768,799	1,768,799	100.00%
3400 Other Funds Ltd	-	897,144	897,144	100.00%
6400 Federal Funds Ltd	-	(19,774,706)	(19,774,706)	100.00%
All Funds	-	(17,108,763)	(17,108,763)	100.00%
4315 IT Professional Services				
8000 General Fund	-	3,650,686	3,650,686	100.00%
3400 Other Funds Ltd	-	6,584,047	6,584,047	100.00%
6400 Federal Funds Ltd	-	51,053,849	51,053,849	100.00%
All Funds	-	61,288,582	61,288,582	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
4325 Attorney General				
8000 General Fund	-	234,904	234,904	100.00%
6400 Federal Funds Ltd	-	268,695	268,695	100.00%
All Funds	-	503,599	503,599	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	9,074	9,074	100.00%
6400 Federal Funds Ltd	-	14,873	14,873	100.00%
All Funds	-	23,947	23,947	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(776)	(776)	100.00%
6400 Federal Funds Ltd	-	(9,233)	(9,233)	100.00%
All Funds	-	(10,009)	(10,009)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	94,857	94,857	100.00%
3400 Other Funds Ltd	-	448	448	100.00%
6400 Federal Funds Ltd	-	109,504	109,504	100.00%
All Funds	-	204,809	204,809	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	1,594	1,594	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		
6400 Federal Funds Ltd	-	150,690	150,690	100.00%
All Funds	-	152,284	152,284	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	3,031	3,031	100.00%
6400 Federal Funds Ltd	-	115,613	115,613	100.00%
All Funds	-	118,644	118,644	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	217,993	217,993	100.00%
3400 Other Funds Ltd	-	5,039	5,039	100.00%
6400 Federal Funds Ltd	-	341,581	341,581	100.00%
All Funds	-	564,613	564,613	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(464,177)	(464,177)	100.00%
6400 Federal Funds Ltd	-	(338,549)	(338,549)	100.00%
All Funds	-	(802,726)	(802,726)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(136,476)	(136,476)	100.00%
6400 Federal Funds Ltd	-	637	637	100.00%
All Funds	-	(135,839)	(135,839)	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
4575 Agency Program Related S and S				
8000 General Fund	-	300,025	300,025	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	159,504	159,504	100.00%
All Funds	-	459,522	459,522	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(2,574,833)	(2,574,833)	100.00%
6400 Federal Funds Ltd	-	(2,852,440)	(2,852,440)	100.00%
All Funds	-	(5,427,273)	(5,427,273)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(376,062)	(376,062)	100.00%
3400 Other Funds Ltd	-	(55,040)	(55,040)	100.00%
6400 Federal Funds Ltd	-	(73,687)	(73,687)	100.00%
All Funds	-	(504,789)	(504,789)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(159,594)	(159,594)	100.00%
3400 Other Funds Ltd	-	700	700	100.00%
6400 Federal Funds Ltd	-	(148,774)	(148,774)	100.00%
All Funds	-	(307,668)	(307,668)	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		
4715 IT Expendable Property				
8000 General Fund	-	(268,920)	(268,920)	100.00%
6400 Federal Funds Ltd	-	908,184	908,184	100.00%
All Funds	-	639,264	639,264	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	2,989,544	2,989,544	100.00%
3400 Other Funds Ltd	-	7,601,735	7,601,735	100.00%
6400 Federal Funds Ltd	-	30,712,420	30,712,420	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$41,303,699**	**$41,303,699**	**100.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	(571,156)	(571,156)	100.00%
6400 Federal Funds Ltd	-	(753,284)	(753,284)	100.00%
All Funds	-	(1,324,440)	(1,324,440)	100.00%
6020 Dist to Counties				
8000 General Fund	-	16,737,498	16,737,498	100.00%
3400 Other Funds Ltd	-	(6,363,622)	(6,363,622)	100.00%
6400 Federal Funds Ltd	-	12,555,074	12,555,074	100.00%
All Funds	-	22,928,950	22,928,950	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
6025 Dist to Other Gov Unit				
8000 General Fund	-	5,993,301	5,993,301	100.00%
3400 Other Funds Ltd	-	6,363,622	6,363,622	100.00%
6400 Federal Funds Ltd	-	17,011,253	17,011,253	100.00%
All Funds	-	29,368,176	29,368,176	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(47,555,694)	(47,555,694)	100.00%
3400 Other Funds Ltd	-	5,445,490	5,445,490	100.00%
6400 Federal Funds Ltd	-	(27,538,577)	(27,538,577)	100.00%
All Funds	-	(69,648,781)	(69,648,781)	100.00%
6085 Other Special Payments				
8000 General Fund	-	79,735,125	79,735,125	100.00%
3400 Other Funds Ltd	-	(7,855,888)	(7,855,888)	100.00%
6400 Federal Funds Ltd	-	275,848,346	275,848,346	100.00%
All Funds	-	347,727,583	347,727,583	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	54,339,074	54,339,074	100.00%
3400 Other Funds Ltd	-	(2,410,398)	(2,410,398)	100.00%
6400 Federal Funds Ltd	-	277,122,812	277,122,812	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	**-**	**$329,051,488**	**$329,051,488**	**100.00%**
EXPENDITURES				
8000 General Fund	-	65,115,340	65,115,340	100.00%
3400 Other Funds Ltd	-	5,046,433	5,046,433	100.00%
6400 Federal Funds Ltd	-	314,126,737	314,126,737	100.00%
TOTAL EXPENDITURES	**-**	**$384,288,510**	**$384,288,510**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	35	35	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	34.75	34.75	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	7,299,725	7,299,725	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	8,937	8,937	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	5,928,257	5,928,257	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	7,299,725	7,299,725	100.00%
3400 Other Funds Ltd	-	8,937	8,937	100.00%
6400 Federal Funds Ltd	-	5,928,257	5,928,257	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$13,236,919**	**$13,236,919**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	7,299,725	7,299,725	100.00%
3400 Other Funds Ltd	-	8,937	8,937	100.00%
6400 Federal Funds Ltd	-	5,928,257	5,928,257	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	**-**	**$13,236,919**	**$13,236,919**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	281,388	281,388	100.00%
3400 Other Funds Ltd	-	6,610	6,610	100.00%
6400 Federal Funds Ltd	-	242,111	242,111	100.00%
All Funds	-	530,109	530,109	100.00%
4175 Office Expenses				
8000 General Fund	-	41,510	41,510	100.00%
3400 Other Funds Ltd	-	500	500	100.00%
6400 Federal Funds Ltd	-	31,162	31,162	100.00%
All Funds	-	73,172	73,172	100.00%
4325 Attorney General				
8000 General Fund	-	6,976,827	6,976,827	100.00%
3400 Other Funds Ltd	-	1,827	1,827	100.00%
6400 Federal Funds Ltd	-	5,654,984	5,654,984	100.00%
All Funds	-	12,633,638	12,633,638	100.00%
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	-	7,299,725	7,299,725	100.00%
3400 Other Funds Ltd	-	8,937	8,937	100.00%
6400 Federal Funds Ltd	-	5,928,257	5,928,257	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$13,236,919**	**$13,236,919**	**100.00%**
EXPENDITURES				
8000 General Fund	-	7,299,725	7,299,725	100.00%
3400 Other Funds Ltd	-	8,937	8,937	100.00%
6400 Federal Funds Ltd	-	5,928,257	5,928,257	100.00%
TOTAL EXPENDITURES	**-**	**$13,236,919**	**$13,236,919**	**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	-	2,000,000	2,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,000,000	2,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,000,000	2,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6055 Dist to Contract Svc Providers				
8000 General Fund	-	2,000,000	2,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	2,000,000	2,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	2,000,000	2,000,000	100.00%

Package Comparison Report - Detail
2025-27 Biennium
DHS Programs

Cross Reference Number: 10000-060-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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	**-**	**$2,000,000**	**$2,000,000**	**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	-	3,086,603	3,086,603	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	2,927,760	2,927,760	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	3,086,603	3,086,603	100.00%
6400 Federal Funds Ltd	-	2,927,760	2,927,760	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$6,014,363**	**$6,014,363**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	3,086,603	3,086,603	100.00%
6400 Federal Funds Ltd	-	2,927,760	2,927,760	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$6,014,363**	**$6,014,363**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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	-	1,938,948	1,938,948	100.00%
6400 Federal Funds Ltd	-	2,005,067	2,005,067	100.00%
All Funds	-	3,944,015	3,944,015	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,938,948	1,938,948	100.00%
6400 Federal Funds Ltd	-	2,005,067	2,005,067	100.00%
TOTAL SALARIES & WAGES	**-**	**$3,944,015**	**$3,944,015**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	908	908	100.00%
6400 Federal Funds Ltd	-	939	939	100.00%
All Funds	-	1,847	1,847	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	413,396	413,396	100.00%
6400 Federal Funds Ltd	-	427,488	427,488	100.00%
All Funds	-	840,884	840,884	100.00%
3230 Social Security Taxes				
8000 General Fund	-	148,330	148,330	100.00%
6400 Federal Funds Ltd	-	153,387	153,387	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
All Funds	-	301,717	301,717	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	7,756	7,756	100.00%
6400 Federal Funds Ltd	-	8,026	8,026	100.00%
All Funds	-	15,782	15,782	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	535	535	100.00%
6400 Federal Funds Ltd	-	556	556	100.00%
All Funds	-	1,091	1,091	100.00%
3270 Flexible Benefits				
8000 General Fund	-	529,567	529,567	100.00%
6400 Federal Funds Ltd	-	550,084	550,084	100.00%
All Funds	-	1,079,651	1,079,651	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,100,492	1,100,492	100.00%
6400 Federal Funds Ltd	-	1,140,480	1,140,480	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$2,240,972**	**$2,240,972**	**100.00%**
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	-	(706,193)	(706,193)	100.00%
6400 Federal Funds Ltd	-	(971,143)	(971,143)	100.00%
All Funds	-	(1,677,336)	(1,677,336)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(706,193)	(706,193)	100.00%
6400 Federal Funds Ltd	-	(971,143)	(971,143)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,677,336)**	**($1,677,336)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	2,333,247	2,333,247	100.00%
6400 Federal Funds Ltd	-	2,174,404	2,174,404	100.00%
TOTAL PERSONAL SERVICES	**-**	**$4,507,651**	**$4,507,651**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	12,243	12,243	100.00%
6400 Federal Funds Ltd	-	11,385	11,385	100.00%
All Funds	-	23,628	23,628	100.00%
4150 Employee Training				
8000 General Fund	-	6,522	6,522	100.00%
6400 Federal Funds Ltd	-	6,064	6,064	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	-	12,586	12,586	100.00%
4175 Office Expenses				
8000 General Fund	-	11,116	11,116	100.00%
6400 Federal Funds Ltd	-	18,473	18,473	100.00%
All Funds	-	29,589	29,589	100.00%
4200 Telecommunications				
8000 General Fund	-	11,309	11,309	100.00%
6400 Federal Funds Ltd	-	10,516	10,516	100.00%
All Funds	-	21,825	21,825	100.00%
4250 Data Processing				
8000 General Fund	-	23,829	23,829	100.00%
6400 Federal Funds Ltd	-	22,147	22,147	100.00%
All Funds	-	45,976	45,976	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	9,070	9,070	100.00%
6400 Federal Funds Ltd	-	8,430	8,430	100.00%
All Funds	-	17,500	17,500	100.00%
4715 IT Expendable Property				
8000 General Fund	-	41,463	41,463	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		
6400 Federal Funds Ltd	-	38,537	38,537	100.00%
All Funds	-	80,000	80,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	115,552	115,552	100.00%
6400 Federal Funds Ltd	-	115,552	115,552	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$231,104**	**$231,104**	**100.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	637,804	637,804	100.00%
6400 Federal Funds Ltd	-	637,804	637,804	100.00%
All Funds	-	1,275,608	1,275,608	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	637,804	637,804	100.00%
6400 Federal Funds Ltd	-	637,804	637,804	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$1,275,608**	**$1,275,608**	**100.00%**
EXPENDITURES				
8000 General Fund	-	3,086,603	3,086,603	100.00%
6400 Federal Funds Ltd	-	2,927,760	2,927,760	100.00%
TOTAL EXPENDITURES	**-**	**$6,014,363**	**$6,014,363**	**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		
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	-	31	31	100.00%
8180 Position Reconciliation	-	(6)	(6)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**25**	**25**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	25.53	25.53	100.00%
8280 FTE Reconciliation	-	(5.28)	(5.28)	100.00%
TOTAL AUTHORIZED FTE	**-**	**20.25**	**20.25**	**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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,051,112	3,051,112	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	21,996	21,996	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(825,210)	(825,210)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,051,112	3,051,112	0	0.00%
3400 Other Funds Ltd	21,996	21,996	0	0.00%
6400 Federal Funds Ltd	(825,210)	(825,210)	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,247,898**	**$2,247,898**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,051,112	3,051,112	0	0.00%
3400 Other Funds Ltd	21,996	21,996	0	0.00%
6400 Federal Funds Ltd	(825,210)	(825,210)	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	**$2,247,898**	**$2,247,898**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	78,785	78,785	0	0.00%
3400 Other Funds Ltd	1,081	1,081	0	0.00%
6400 Federal Funds Ltd	86,325	86,325	0	0.00%
All Funds	166,191	166,191	0	0.00%
3170 Overtime Payments				
8000 General Fund	10,851	10,851	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	8,067	8,067	0	0.00%
All Funds	18,938	18,938	0	0.00%
3180 Shift Differential				
8000 General Fund	303	303	0	0.00%
3400 Other Funds Ltd	43	43	0	0.00%
6400 Federal Funds Ltd	381	381	0	0.00%
All Funds	727	727	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		
3190 All Other Differential				
8000 General Fund	385,021	385,021	0	0.00%
3400 Other Funds Ltd	25,153	25,153	0	0.00%
6400 Federal Funds Ltd	277,653	277,653	0	0.00%
All Funds	687,827	687,827	0	0.00%
SALARIES & WAGES				
8000 General Fund	474,960	474,960	0	0.00%
3400 Other Funds Ltd	26,297	26,297	0	0.00%
6400 Federal Funds Ltd	372,426	372,426	0	0.00%
TOTAL SALARIES & WAGES	**$873,683**	**$873,683**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	84,465	84,465	0	0.00%
3400 Other Funds Ltd	5,376	5,376	0	0.00%
6400 Federal Funds Ltd	60,997	60,997	0	0.00%
All Funds	150,838	150,838	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(170,747)	(170,747)	0	0.00%
3400 Other Funds Ltd	(2,016)	(2,016)	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	(26,987)	(26,987)	0	0.00%
All Funds	(199,750)	(199,750)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	36,336	36,336	0	0.00%
3400 Other Funds Ltd	2,012	2,012	0	0.00%
6400 Federal Funds Ltd	28,490	28,490	0	0.00%
All Funds	66,838	66,838	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,586	1,586	0	0.00%
3400 Other Funds Ltd	101	101	0	0.00%
6400 Federal Funds Ltd	1,145	1,145	0	0.00%
All Funds	2,832	2,832	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(48,360)	(48,360)	0	0.00%
3400 Other Funds Ltd	5,473	5,473	0	0.00%
6400 Federal Funds Ltd	63,645	63,645	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$20,758**	**$20,758**	**$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	2,624,512	2,624,512	0	0.00%
3400 Other Funds Ltd	(9,774)	(9,774)	0	0.00%
6400 Federal Funds Ltd	(1,261,281)	(1,261,281)	0	0.00%
All Funds	1,353,457	1,353,457	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2,624,512	2,624,512	0	0.00%
3400 Other Funds Ltd	(9,774)	(9,774)	0	0.00%
6400 Federal Funds Ltd	(1,261,281)	(1,261,281)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$1,353,457**	**$1,353,457**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,051,112	3,051,112	0	0.00%
3400 Other Funds Ltd	21,996	21,996	0	0.00%
6400 Federal Funds Ltd	(825,210)	(825,210)	0	0.00%
TOTAL PERSONAL SERVICES	**$2,247,898**	**$2,247,898**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,051,112	3,051,112	0	0.00%
3400 Other Funds Ltd	21,996	21,996	0	0.00%
6400 Federal Funds Ltd	(825,210)	(825,210)	0	0.00%
TOTAL EXPENDITURES	**$2,247,898**	**$2,247,898**	**$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	-	-	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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	10,350,408	10,350,408	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	10,350,408	10,350,408	0	0.00%
TOTAL REVENUE CATEGORIES	**$10,350,408**	**$10,350,408**	**$0**	**0.00%**
AVAILABLE REVENUES				
6400 Federal Funds Ltd	10,350,408	10,350,408	0	0.00%
TOTAL AVAILABLE REVENUES	**$10,350,408**	**$10,350,408**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	299,760	299,760	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	299,760	299,760	0	0.00%
TOTAL SALARIES & WAGES	**$299,760**	**$299,760**	**$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		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	144	144	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	63,908	63,908	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	22,932	22,932	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	1,200	1,200	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	84	84	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	173,084	173,084	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$173,084**	**$173,084**	**$0**	**0.00%**
PERSONAL SERVICES				
6400 Federal Funds Ltd	472,844	472,844	0	0.00%
TOTAL PERSONAL SERVICES	**$472,844**	**$472,844**	**$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		
4100 Instate Travel				
6400 Federal Funds Ltd	2,338	2,338	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	1,246	1,246	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,602	3,602	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	2,160	2,160	0	0.00%
4500 Food and Kitchen Supplies				
6400 Federal Funds Ltd	10,078	10,078	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	20,824	20,824	0	0.00%
TOTAL SERVICES & SUPPLIES	**$20,824**	**$20,824**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	9,856,740	9,856,740	0	0.00%
SPECIAL PAYMENTS				

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	9,856,740	9,856,740	0	0.00%
TOTAL SPECIAL PAYMENTS	**$9,856,740**	**$9,856,740**	**$0**	**0.00%**
EXPENDITURES				
6400 Federal Funds Ltd	10,350,408	10,350,408	0	0.00%
TOTAL EXPENDITURES	**$10,350,408**	**$10,350,408**	**$0**	**0.00%**
ENDING BALANCE				
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	(55,646,109)	(55,646,109)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(426,965)	(426,965)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(55,646,109)	(55,646,109)	0	0.00%
6400 Federal Funds Ltd	(426,965)	(426,965)	0	0.00%
TOTAL REVENUE CATEGORIES	**($56,073,074)**	**($56,073,074)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(55,646,109)	(55,646,109)	0	0.00%
6400 Federal Funds Ltd	(426,965)	(426,965)	0	0.00%
TOTAL AVAILABLE REVENUES	**($56,073,074)**	**($56,073,074)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(10,145)	(10,145)	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		
4150 Employee Training				
8000 General Fund	(2,790)	(2,790)	0	0.00%
4175 Office Expenses				
8000 General Fund	(19,305)	(19,305)	0	0.00%
4200 Telecommunications				
8000 General Fund	(6,315)	(6,315)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(285,749)	(285,749)	0	0.00%
6400 Federal Funds Ltd	(426,965)	(426,965)	0	0.00%
All Funds	(712,714)	(712,714)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,755)	(1,755)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(326,059)	(326,059)	0	0.00%
6400 Federal Funds Ltd	(426,965)	(426,965)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($753,024)**	**($753,024)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(45,320,050)	(45,320,050)	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		
6085 Other Special Payments				
8000 General Fund	(10,000,000)	(10,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(55,320,050)	(55,320,050)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($55,320,050)**	**($55,320,050)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(55,646,109)	(55,646,109)	0	0.00%
6400 Federal Funds Ltd	(426,965)	(426,965)	0	0.00%
TOTAL EXPENDITURES	**($56,073,074)**	**($56,073,074)**	**$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	8,044,581	8,044,581	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	8,914	8,914	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,399,355	1,399,355	0	0.00%
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	18,985,471	18,985,471	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	18,985,471	18,985,471	0	0.00%
TOTAL TRANSFERS IN	**$18,985,471**	**$18,985,471**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	8,044,581	8,044,581	0	0.00%
3400 Other Funds Ltd	18,994,385	18,994,385	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	1,399,355	1,399,355	0	0.00%
TOTAL REVENUE CATEGORIES	**$28,438,321**	**$28,438,321**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	8,044,581	8,044,581	0	0.00%
3400 Other Funds Ltd	18,994,385	18,994,385	0	0.00%
6400 Federal Funds Ltd	1,399,355	1,399,355	0	0.00%
TOTAL AVAILABLE REVENUES	**$28,438,321**	**$28,438,321**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	92,240	92,240	0	0.00%
3400 Other Funds Ltd	103	103	0	0.00%
6400 Federal Funds Ltd	53,056	53,056	0	0.00%
All Funds	145,399	145,399	0	0.00%
4125 Out of State Travel				
8000 General Fund	84	84	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	170	170	0	0.00%
4150 Employee Training				

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	44,979	44,979	0	0.00%
3400 Other Funds Ltd	75	75	0	0.00%
6400 Federal Funds Ltd	50,072	50,072	0	0.00%
All Funds	95,126	95,126	0	0.00%
4175 Office Expenses				
8000 General Fund	187,371	187,371	0	0.00%
3400 Other Funds Ltd	1,725	1,725	0	0.00%
6400 Federal Funds Ltd	131,257	131,257	0	0.00%
All Funds	320,353	320,353	0	0.00%
4200 Telecommunications				
8000 General Fund	45,619	45,619	0	0.00%
3400 Other Funds Ltd	211	211	0	0.00%
6400 Federal Funds Ltd	28,223	28,223	0	0.00%
All Funds	74,053	74,053	0	0.00%
4250 Data Processing				
8000 General Fund	11,702	11,702	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	88	88	0	0.00%
All Funds	11,808	11,808	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		
4275 Publicity and Publications				
8000 General Fund	84,168	84,168	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	47,907	47,907	0	0.00%
All Funds	132,087	132,087	0	0.00%
4300 Professional Services				
8000 General Fund	323,731	323,731	0	0.00%
3400 Other Funds Ltd	974	974	0	0.00%
6400 Federal Funds Ltd	234,020	234,020	0	0.00%
All Funds	558,725	558,725	0	0.00%
4315 IT Professional Services				
8000 General Fund	523,983	523,983	0	0.00%
6400 Federal Funds Ltd	583,344	583,344	0	0.00%
All Funds	1,107,327	1,107,327	0	0.00%
4325 Attorney General				
8000 General Fund	70,515	70,515	0	0.00%
3400 Other Funds Ltd	806	806	0	0.00%
6400 Federal Funds Ltd	25,123	25,123	0	0.00%
All Funds	96,444	96,444	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		
4375 Employee Recruitment and Develop				
8000 General Fund	390	390	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	560	560	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	439	439	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	581	581	0	0.00%
All Funds	1,025	1,025	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	16,712	16,712	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	467	467	0	0.00%
6400 Federal Funds Ltd	362	362	0	0.00%
All Funds	829	829	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	2,338	2,338	0	0.00%
3400 Other Funds Ltd	2	2	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	1,993	1,993	0	0.00%
All Funds	4,333	4,333	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	12,242	12,242	0	0.00%
3400 Other Funds Ltd	458	458	0	0.00%
6400 Federal Funds Ltd	168,540	168,540	0	0.00%
All Funds	181,240	181,240	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	5,020	5,020	0	0.00%
3400 Other Funds Ltd	25	25	0	0.00%
6400 Federal Funds Ltd	21,659	21,659	0	0.00%
All Funds	26,704	26,704	0	0.00%
4550 Other Care of Residents and Patients				
6400 Federal Funds Ltd	37	37	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	9,706	9,706	0	0.00%
3400 Other Funds Ltd	62	62	0	0.00%
6400 Federal Funds Ltd	9,064	9,064	0	0.00%
All Funds	18,832	18,832	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	36,819	36,819	0	0.00%
3400 Other Funds Ltd	3,455	3,455	0	0.00%
6400 Federal Funds Ltd	9,527	9,527	0	0.00%
All Funds	49,801	49,801	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	16,584	16,584	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	9,275	9,275	0	0.00%
All Funds	25,891	25,891	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,422	6,422	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	6,039	6,039	0	0.00%
All Funds	12,464	12,464	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,474,819	1,474,819	0	0.00%
3400 Other Funds Ltd	7,968	7,968	0	0.00%
6400 Federal Funds Ltd	1,397,133	1,397,133	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
TOTAL SERVICES & SUPPLIES	**$2,879,920**	**$2,879,920**	**$0**	**0.00%**
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	5,700	5,700	0	0.00%
3400 Other Funds Ltd	946	946	0	0.00%
6400 Federal Funds Ltd	2,082	2,082	0	0.00%
All Funds	8,728	8,728	0	0.00%
5550 Data Processing Software				
8000 General Fund	150	150	0	0.00%
6400 Federal Funds Ltd	140	140	0	0.00%
All Funds	290	290	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	5,850	5,850	0	0.00%
3400 Other Funds Ltd	946	946	0	0.00%
6400 Federal Funds Ltd	2,222	2,222	0	0.00%
TOTAL CAPITAL OUTLAY	**$9,018**	**$9,018**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	175,056	175,056	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		
6035 Dist to Individuals				
8000 General Fund	5,811,868	5,811,868	0	0.00%
3400 Other Funds Ltd	14,197,471	14,197,471	0	0.00%
All Funds	20,009,339	20,009,339	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	162,435	162,435	0	0.00%
6085 Other Special Payments				
8000 General Fund	385,561	385,561	0	0.00%
3400 Other Funds Ltd	4,788,000	4,788,000	0	0.00%
All Funds	5,173,561	5,173,561	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	3,430	3,430	0	0.00%
6525 Spc Pmt to HECC				
8000 General Fund	25,562	25,562	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,563,912	6,563,912	0	0.00%
3400 Other Funds Ltd	18,985,471	18,985,471	0	0.00%
TOTAL SPECIAL PAYMENTS	**$25,549,383**	**$25,549,383**	**$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		
8000 General Fund	8,044,581	8,044,581	0	0.00%
3400 Other Funds Ltd	18,994,385	18,994,385	0	0.00%
6400 Federal Funds Ltd	1,399,355	1,399,355	0	0.00%
TOTAL EXPENDITURES	**$28,438,321**	**$28,438,321**	**$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	(7,678,085)	(7,678,085)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,678,085	7,678,085	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(7,678,085)	(7,678,085)	0	0.00%
6400 Federal Funds Ltd	7,678,085	7,678,085	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(7,678,085)	(7,678,085)	0	0.00%
6400 Federal Funds Ltd	7,678,085	7,678,085	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	63,276	63,276	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	(63,276)	(63,276)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	43,761	43,761	0	0.00%
6400 Federal Funds Ltd	(43,761)	(43,761)	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	216,457	216,457	0	0.00%
6400 Federal Funds Ltd	(216,457)	(216,457)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	323,494	323,494	0	0.00%
6400 Federal Funds Ltd	(323,494)	(323,494)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(8,001,579)	(8,001,579)	0	0.00%
6400 Federal Funds Ltd	8,001,579	8,001,579	0	0.00%
All Funds	-	-	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
SPECIAL PAYMENTS				
8000 General Fund	(8,001,579)	(8,001,579)	0	0.00%
6400 Federal Funds Ltd	8,001,579	8,001,579	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(7,678,085)	(7,678,085)	0	0.00%
6400 Federal Funds Ltd	7,678,085	7,678,085	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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,202,961	4,202,961	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(3,638,300)	(3,638,300)	0	0.00%
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
TOTAL TRANSFERS IN	**$9,016,110**	**$9,016,110**	**$0**	**0.00%**
REVENUE CATEGORIES				
8000 General Fund	4,202,961	4,202,961	0	0.00%
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
6400 Federal Funds Ltd	(3,638,300)	(3,638,300)	0	0.00%
TOTAL REVENUE CATEGORIES	**$9,580,771**	**$9,580,771**	**$0**	**0.00%**
AVAILABLE REVENUES				

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	4,202,961	4,202,961	0	0.00%
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
6400 Federal Funds Ltd	(3,638,300)	(3,638,300)	0	0.00%
TOTAL AVAILABLE REVENUES	**$9,580,771**	**$9,580,771**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,647,253	2,647,253	0	0.00%
6400 Federal Funds Ltd	(2,237,693)	(2,237,693)	0	0.00%
All Funds	409,560	409,560	0	0.00%
3190 All Other Differential				
8000 General Fund	(667)	(667)	0	0.00%
6400 Federal Funds Ltd	667	667	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,646,586	2,646,586	0	0.00%
6400 Federal Funds Ltd	(2,237,026)	(2,237,026)	0	0.00%
TOTAL SALARIES & WAGES	**$409,560**	**$409,560**	**$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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,116	1,116	0	0.00%
6400 Federal Funds Ltd	(1,044)	(1,044)	0	0.00%
All Funds	72	72	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	564,303	564,303	0	0.00%
6400 Federal Funds Ltd	(476,984)	(476,984)	0	0.00%
All Funds	87,319	87,319	0	0.00%
3230 Social Security Taxes				
8000 General Fund	202,348	202,348	0	0.00%
6400 Federal Funds Ltd	(171,013)	(171,013)	0	0.00%
All Funds	31,335	31,335	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	10,576	10,576	0	0.00%
6400 Federal Funds Ltd	(8,939)	(8,939)	0	0.00%
All Funds	1,637	1,637	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	660	660	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	(618)	(618)	0	0.00%
All Funds	42	42	0	0.00%
3270 Flexible Benefits				
8000 General Fund	694,679	694,679	0	0.00%
6400 Federal Funds Ltd	(652,271)	(652,271)	0	0.00%
All Funds	42,408	42,408	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,473,682	1,473,682	0	0.00%
6400 Federal Funds Ltd	(1,310,869)	(1,310,869)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$162,813**	**$162,813**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	4,120,268	4,120,268	0	0.00%
6400 Federal Funds Ltd	(3,547,895)	(3,547,895)	0	0.00%
TOTAL PERSONAL SERVICES	**$572,373**	**$572,373**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	18,885	18,885	0	0.00%
6400 Federal Funds Ltd	(18,885)	(18,885)	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		
4150 Employee Training				
8000 General Fund	10,065	10,065	0	0.00%
6400 Federal Funds Ltd	(10,065)	(10,065)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	29,095	29,095	0	0.00%
6400 Federal Funds Ltd	(29,095)	(29,095)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	17,448	17,448	0	0.00%
6400 Federal Funds Ltd	(17,448)	(17,448)	0	0.00%
All Funds	-	-	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(4,109)	(4,109)	0	0.00%
6400 Federal Funds Ltd	(3,603)	(3,603)	0	0.00%
All Funds	(7,712)	(7,712)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,309	11,309	0	0.00%
6400 Federal Funds Ltd	(11,309)	(11,309)	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	82,693	82,693	0	0.00%
6400 Federal Funds Ltd	(90,405)	(90,405)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($7,712)**	**($7,712)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
TOTAL SPECIAL PAYMENTS	**$9,016,110**	**$9,016,110**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,202,961	4,202,961	0	0.00%
3400 Other Funds Ltd	9,016,110	9,016,110	0	0.00%
6400 Federal Funds Ltd	(3,638,300)	(3,638,300)	0	0.00%
TOTAL EXPENDITURES	**$9,580,771**	**$9,580,771**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	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	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	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	(20,000,000)	(20,000,000)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,000,000	20,000,000	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(20,000,000)	(20,000,000)	0	0.00%
6400 Federal Funds Ltd	20,000,000	20,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(20,000,000)	(20,000,000)	0	0.00%
6400 Federal Funds Ltd	20,000,000	20,000,000	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	(12,889,128)	(12,889,128)	0	0.00%
6400 Federal Funds Ltd	12,889,128	12,889,128	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
8000 General Fund	476	476	0	0.00%
6400 Federal Funds Ltd	(476)	(476)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(12,888,652)	(12,888,652)	0	0.00%
6400 Federal Funds Ltd	12,888,652	12,888,652	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(5,600)	(5,600)	0	0.00%
6400 Federal Funds Ltd	5,600	5,600	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2,747,920)	(2,747,920)	0	0.00%
6400 Federal Funds Ltd	2,747,920	2,747,920	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%
3230 Social Security Taxes				
8000 General Fund	(985,984)	(985,984)	0	0.00%
6400 Federal Funds Ltd	985,984	985,984	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(51,576)	(51,576)	0	0.00%
6400 Federal Funds Ltd	51,576	51,576	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(3,220)	(3,220)	0	0.00%
6400 Federal Funds Ltd	3,220	3,220	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(3,317,048)	(3,317,048)	0	0.00%
6400 Federal Funds Ltd	3,317,048	3,317,048	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(7,111,348)	(7,111,348)	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	7,111,348	7,111,348	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(20,000,000)	(20,000,000)	0	0.00%
6400 Federal Funds Ltd	20,000,000	20,000,000	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(20,000,000)	(20,000,000)	0	0.00%
6400 Federal Funds Ltd	20,000,000	20,000,000	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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(27,913)	-	27,913	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(319)	-	319	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(9,945)	-	9,945	100.00%
REVENUE CATEGORIES				
8000 General Fund	(27,913)	-	27,913	100.00%
3400 Other Funds Ltd	(319)	-	319	100.00%
6400 Federal Funds Ltd	(9,945)	-	9,945	100.00%
TOTAL REVENUE CATEGORIES	**($38,177)**	**-**	**$38,177**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(27,913)	-	27,913	100.00%
3400 Other Funds Ltd	(319)	-	319	100.00%
6400 Federal Funds Ltd	(9,945)	-	9,945	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	**($38,177)**	**-**	**$38,177**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(27,913)	-	27,913	100.00%
3400 Other Funds Ltd	(319)	-	319	100.00%
6400 Federal Funds Ltd	(9,945)	-	9,945	100.00%
All Funds	(38,177)	-	38,177	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(27,913)	-	27,913	100.00%
3400 Other Funds Ltd	(319)	-	319	100.00%
6400 Federal Funds Ltd	(9,945)	-	9,945	100.00%
TOTAL SERVICES & SUPPLIES	**($38,177)**	**-**	**$38,177**	**100.00%**
EXPENDITURES				
8000 General Fund	(27,913)	-	27,913	100.00%
3400 Other Funds Ltd	(319)	-	319	100.00%
6400 Federal Funds Ltd	(9,945)	-	9,945	100.00%
TOTAL EXPENDITURES	**($38,177)**	**-**	**$38,177**	**100.00%**
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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	(664,482)	-	664,482	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(5,157)	-	5,157	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(439,599)	-	439,599	100.00%
REVENUE CATEGORIES				
8000 General Fund	(664,482)	-	664,482	100.00%
3400 Other Funds Ltd	(5,157)	-	5,157	100.00%
6400 Federal Funds Ltd	(439,599)	-	439,599	100.00%
TOTAL REVENUE CATEGORIES	**($1,109,238)**	**-**	**$1,109,238**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(664,482)	-	664,482	100.00%
3400 Other Funds Ltd	(5,157)	-	5,157	100.00%
6400 Federal Funds Ltd	(439,599)	-	439,599	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	**($1,109,238)**	**-**	**$1,109,238**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(114,525)	-	114,525	100.00%
3400 Other Funds Ltd	(124)	-	124	100.00%
6400 Federal Funds Ltd	(59,735)	-	59,735	100.00%
All Funds	(174,384)	-	174,384	100.00%
4175 Office Expenses				
8000 General Fund	(549,957)	-	549,957	100.00%
3400 Other Funds Ltd	(5,033)	-	5,033	100.00%
6400 Federal Funds Ltd	(379,864)	-	379,864	100.00%
All Funds	(934,854)	-	934,854	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(664,482)	-	664,482	100.00%
3400 Other Funds Ltd	(5,157)	-	5,157	100.00%
6400 Federal Funds Ltd	(439,599)	-	439,599	100.00%
TOTAL SERVICES & SUPPLIES	**($1,109,238)**	**-**	**$1,109,238**	**100.00%**
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		
8000 General Fund	(664,482)	-	664,482	100.00%
3400 Other Funds Ltd	(5,157)	-	5,157	100.00%
6400 Federal Funds Ltd	(439,599)	-	439,599	100.00%
TOTAL EXPENDITURES	**($1,109,238)**	**-**	**$1,109,238**	**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	6,477,533	6,477,533	0	0.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,614,796	1,614,796	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(15,596)	(15,596)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,808,811	5,808,811	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	3,481,309	3,481,309	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	3,481,309	3,481,309	0	0.00%
TOTAL TRANSFERS IN	**$3,481,309**	**$3,481,309**	**$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				
8000 General Fund	6,477,533	6,477,533	0	0.00%
3400 Other Funds Ltd	5,080,509	5,080,509	0	0.00%
6400 Federal Funds Ltd	5,808,811	5,808,811	0	0.00%
TOTAL REVENUE CATEGORIES	**$17,366,853**	**$17,366,853**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	6,477,533	6,477,533	0	0.00%
3400 Other Funds Ltd	5,080,509	5,080,509	0	0.00%
6400 Federal Funds Ltd	5,808,811	5,808,811	0	0.00%
TOTAL AVAILABLE REVENUES	**$17,366,853**	**$17,366,853**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(1,963,785)	(1,963,785)	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	(1,377,450)	(1,377,450)	0	0.00%
All Funds	(3,341,220)	(3,341,220)	0	0.00%
3160 Temporary Appointments				

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	1,613	1,613	0	0.00%
3400 Other Funds Ltd	(18)	(18)	0	0.00%
6400 Federal Funds Ltd	(114)	(114)	0	0.00%
All Funds	1,481	1,481	0	0.00%
SALARIES & WAGES				
8000 General Fund	(1,962,172)	(1,962,172)	0	0.00%
3400 Other Funds Ltd	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	(1,377,564)	(1,377,564)	0	0.00%
TOTAL SALARIES & WAGES	**($3,339,739)**	**($3,339,739)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(818)	(818)	0	0.00%
6400 Federal Funds Ltd	(514)	(514)	0	0.00%
All Funds	(1,332)	(1,332)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(418,700)	(418,700)	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	(293,664)	(293,664)	0	0.00%
All Funds	(712,361)	(712,361)	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		
3230 Social Security Taxes				
8000 General Fund	(150,114)	(150,114)	0	0.00%
6400 Federal Funds Ltd	(105,381)	(105,381)	0	0.00%
All Funds	(255,495)	(255,495)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(7,849)	(7,849)	0	0.00%
6400 Federal Funds Ltd	(5,519)	(5,519)	0	0.00%
All Funds	(13,368)	(13,368)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(470)	(470)	0	0.00%
6400 Federal Funds Ltd	(307)	(307)	0	0.00%
All Funds	(777)	(777)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(477,202)	(477,202)	0	0.00%
6400 Federal Funds Ltd	(307,346)	(307,346)	0	0.00%
All Funds	(784,548)	(784,548)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,055,153)	(1,055,153)	0	0.00%
3400 Other Funds Ltd	3	3	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	(712,731)	(712,731)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,767,881)**	**($1,767,881)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(3,017,325)	(3,017,325)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(2,090,295)	(2,090,295)	0	0.00%
TOTAL PERSONAL SERVICES	**($5,107,620)**	**($5,107,620)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(26,750)	(26,750)	0	0.00%
6400 Federal Funds Ltd	(22,070)	(22,070)	0	0.00%
All Funds	(48,820)	(48,820)	0	0.00%
4150 Employee Training				
8000 General Fund	(9,098)	(9,098)	0	0.00%
6400 Federal Funds Ltd	(6,603)	(6,603)	0	0.00%
All Funds	(15,701)	(15,701)	0	0.00%
4175 Office Expenses				
8000 General Fund	(48,659)	(48,659)	0	0.00%
6400 Federal Funds Ltd	(41,445)	(41,445)	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
All Funds	(90,104)	(90,104)	0	0.00%
4200 Telecommunications				
8000 General Fund	(18,705)	(18,705)	0	0.00%
6400 Federal Funds Ltd	(14,381)	(14,381)	0	0.00%
All Funds	(33,086)	(33,086)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(6,237,120)	(6,237,120)	0	0.00%
6400 Federal Funds Ltd	(6,237,120)	(6,237,120)	0	0.00%
All Funds	(12,474,240)	(12,474,240)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(3,465)	(3,465)	0	0.00%
6400 Federal Funds Ltd	(3,465)	(3,465)	0	0.00%
All Funds	(6,930)	(6,930)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(22,113)	(22,113)	0	0.00%
6400 Federal Funds Ltd	(19,229)	(19,229)	0	0.00%
All Funds	(41,342)	(41,342)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,365,910)	(6,365,910)	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	(6,344,313)	(6,344,313)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($12,710,223)**	**($12,710,223)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	658,306	658,306	0	0.00%
3400 Other Funds Ltd	5,145,389	5,145,389	0	0.00%
6400 Federal Funds Ltd	3,889,713	3,889,713	0	0.00%
All Funds	9,693,408	9,693,408	0	0.00%
6035 Dist to Individuals				
8000 General Fund	15,186,036	15,186,036	0	0.00%
3400 Other Funds Ltd	(64,880)	(64,880)	0	0.00%
6400 Federal Funds Ltd	10,256,650	10,256,650	0	0.00%
All Funds	25,377,806	25,377,806	0	0.00%
6085 Other Special Payments				
8000 General Fund	16,426	16,426	0	0.00%
6400 Federal Funds Ltd	97,056	97,056	0	0.00%
All Funds	113,482	113,482	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	15,860,768	15,860,768	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	5,080,509	5,080,509	0	0.00%
6400 Federal Funds Ltd	14,243,419	14,243,419	0	0.00%
TOTAL SPECIAL PAYMENTS	**$35,184,696**	**$35,184,696**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	6,477,533	6,477,533	0	0.00%
3400 Other Funds Ltd	5,080,509	5,080,509	0	0.00%
6400 Federal Funds Ltd	5,808,811	5,808,811	0	0.00%
TOTAL EXPENDITURES	**$17,366,853**	**$17,366,853**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(19)	(19)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(18.50)	(18.50)	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	5,183,325	-	(5,183,325)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)
TOTAL REVENUE CATEGORIES	**$5,183,325**	**-**	**($5,183,325)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)
TOTAL AVAILABLE REVENUES	**$5,183,325**	**-**	**($5,183,325)**	**(100.00%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$5,183,325**	**-**	**($5,183,325)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	5,183,325	-	(5,183,325)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
Package: Incr in pmts for JOBS Particptn Incntve (JPI)
Pkg Group: POL Pkg Type: POL Pkg Number: 107

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	**$5,183,325**	**-**	**($5,183,325)**	**(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	104,838	104,838	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	104,838	104,838	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	104,838	104,838	0	0.00%
6400 Federal Funds Ltd	104,838	104,838	0	0.00%
TOTAL REVENUE CATEGORIES	**$209,676**	**$209,676**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	104,838	104,838	0	0.00%
6400 Federal Funds Ltd	104,838	104,838	0	0.00%
TOTAL AVAILABLE REVENUES	**$209,676**	**$209,676**	**$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	64,854	64,854	0	0.00%
6400 Federal Funds Ltd	64,854	64,854	0	0.00%
All Funds	129,708	129,708	0	0.00%
SALARIES & WAGES				
8000 General Fund	64,854	64,854	0	0.00%
6400 Federal Funds Ltd	64,854	64,854	0	0.00%
TOTAL SALARIES & WAGES	**$129,708**	**$129,708**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	27	27	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	54	54	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	13,827	13,827	0	0.00%
6400 Federal Funds Ltd	13,827	13,827	0	0.00%
All Funds	27,654	27,654	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,962	4,962	0	0.00%
6400 Federal Funds Ltd	4,962	4,962	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	9,924	9,924	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	260	260	0	0.00%
6400 Federal Funds Ltd	260	260	0	0.00%
All Funds	520	520	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	16	16	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	32	32	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,903	15,903	0	0.00%
6400 Federal Funds Ltd	15,903	15,903	0	0.00%
All Funds	31,806	31,806	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,995	34,995	0	0.00%
6400 Federal Funds Ltd	34,995	34,995	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$69,990**	**$69,990**	**$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)	(1)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(2)	(2)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($2)**	**($2)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	99,848	99,848	0	0.00%
6400 Federal Funds Ltd	99,848	99,848	0	0.00%
TOTAL PERSONAL SERVICES	**$199,696**	**$199,696**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	347	347	0	0.00%
6400 Federal Funds Ltd	347	347	0	0.00%
All Funds	694	694	0	0.00%
4150 Employee Training				
8000 General Fund	233	233	0	0.00%
6400 Federal Funds Ltd	233	233	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	466	466	0	0.00%
4175 Office Expenses				
8000 General Fund	676	676	0	0.00%
6400 Federal Funds Ltd	676	676	0	0.00%
All Funds	1,352	1,352	0	0.00%
4200 Telecommunications				
8000 General Fund	405	405	0	0.00%
6400 Federal Funds Ltd	405	405	0	0.00%
All Funds	810	810	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	2,979	2,979	0	0.00%
6400 Federal Funds Ltd	2,979	2,979	0	0.00%
All Funds	5,958	5,958	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	350	350	0	0.00%
6400 Federal Funds Ltd	350	350	0	0.00%
All Funds	700	700	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	4,990	4,990	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	4,990	4,990	0	0.00%
TOTAL SERVICES & SUPPLIES	**$9,980**	**$9,980**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	104,838	104,838	0	0.00%
6400 Federal Funds Ltd	104,838	104,838	0	0.00%
TOTAL EXPENDITURES	**$209,676**	**$209,676**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	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	19,707,205	19,707,205	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	19,707,205	19,707,205	0	0.00%
TOTAL REVENUE CATEGORIES	**$19,707,205**	**$19,707,205**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	19,707,205	19,707,205	0	0.00%
TOTAL AVAILABLE REVENUES	**$19,707,205**	**$19,707,205**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,067,916	1,067,916	0	0.00%
3160 Temporary Appointments				
8000 General Fund	404	404	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,068,320	1,068,320	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	**$1,068,320**	**$1,068,320**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	378	378	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	227,680	227,680	0	0.00%
3230 Social Security Taxes				
8000 General Fund	81,727	81,727	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,271	4,271	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	219	219	0	0.00%
3270 Flexible Benefits				
8000 General Fund	222,642	222,642	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	536,917	536,917	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$536,917**	**$536,917**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,605,237	1,605,237	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 PERSONAL SERVICES	**$1,605,237**	**$1,605,237**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,138	6,138	0	0.00%
4150 Employee Training				
8000 General Fund	3,270	3,270	0	0.00%
4175 Office Expenses				
8000 General Fund	9,456	9,456	0	0.00%
4200 Telecommunications				
8000 General Fund	5,670	5,670	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	30,234	30,234	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,200	4,200	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	58,968	58,968	0	0.00%
TOTAL SERVICES & SUPPLIES	**$58,968**	**$58,968**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				

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	18,043,000	18,043,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	18,043,000	18,043,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$18,043,000**	**$18,043,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	19,707,205	19,707,205	0	0.00%
TOTAL EXPENDITURES	**$19,707,205**	**$19,707,205**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.25	5.25	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	-	(13,900,000)	(13,900,000)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	10,000,000	10,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(13,900,000)	(13,900,000)	100.00%
6400 Federal Funds Ltd	-	10,000,000	10,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($3,900,000)**	**($3,900,000)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(13,900,000)	(13,900,000)	100.00%
6400 Federal Funds Ltd	-	10,000,000	10,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($3,900,000)**	**($3,900,000)**	**100.00%**
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	-	(6,398,871)	(6,398,871)	100.00%
6400 Federal Funds Ltd	-	6,398,871	6,398,871	100.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	-	5,261	5,261	100.00%
6400 Federal Funds Ltd	-	(5,261)	(5,261)	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	(6,393,610)	(6,393,610)	100.00%
6400 Federal Funds Ltd	-	6,393,610	6,393,610	100.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(2,925)	(2,925)	100.00%
6400 Federal Funds Ltd	-	2,925	2,925	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(1,363,086)	(1,363,086)	100.00%
6400 Federal Funds Ltd	-	1,363,086	1,363,086	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	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(489,091)	(489,091)	100.00%
6400 Federal Funds Ltd	-	489,091	489,091	100.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(25,606)	(25,606)	100.00%
6400 Federal Funds Ltd	-	25,606	25,606	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(1,688)	(1,688)	100.00%
6400 Federal Funds Ltd	-	1,688	1,688	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(1,723,994)	(1,723,994)	100.00%
6400 Federal Funds Ltd	-	1,723,994	1,723,994	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(3,606,390)	(3,606,390)	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
6400 Federal Funds Ltd	-	3,606,390	3,606,390	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	(10,000,000)	(10,000,000)	100.00%
6400 Federal Funds Ltd	-	10,000,000	10,000,000	100.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(4,028,472)	(4,028,472)	100.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	-	(3,559,187)	(3,559,187)	100.00%
6085 Other Special Payments				
8000 General Fund	-	3,687,659	3,687,659	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(3,900,000)	(3,900,000)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($3,900,000)**	**($3,900,000)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(13,900,000)	(13,900,000)	100.00%
6400 Federal Funds Ltd	-	10,000,000	10,000,000	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 EXPENDITURES	**-**	**($3,900,000)**	**($3,900,000)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	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	-	(92,677)	(92,677)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(49)	(49)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(92,677)	(92,677)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($165,227)**	**($165,227)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(92,677)	(92,677)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	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
TOTAL AVAILABLE REVENUES	**-**	**($165,227)**	**($165,227)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(53,200)	(53,200)	100.00%
3400 Other Funds Ltd	-	(28)	(28)	100.00%
6400 Federal Funds Ltd	-	(41,619)	(41,619)	100.00%
All Funds	-	(94,847)	(94,847)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(53,200)	(53,200)	100.00%
3400 Other Funds Ltd	-	(28)	(28)	100.00%
6400 Federal Funds Ltd	-	(41,619)	(41,619)	100.00%
TOTAL SALARIES & WAGES	**-**	**($94,847)**	**($94,847)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(40)	(40)	100.00%
6400 Federal Funds Ltd	-	(32)	(32)	100.00%
All Funds	-	(72)	(72)	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		
3220 Public Employees Retire Cont				
8000 General Fund	-	(11,343)	(11,343)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	(8,873)	(8,873)	100.00%
All Funds	-	(20,222)	(20,222)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(4,070)	(4,070)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(3,184)	(3,184)	100.00%
All Funds	-	(7,256)	(7,256)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(213)	(213)	100.00%
6400 Federal Funds Ltd	-	(166)	(166)	100.00%
All Funds	-	(379)	(379)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(24)	(24)	100.00%
6400 Federal Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	(42)	(42)	100.00%
3270 Flexible Benefits				

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	-	(23,787)	(23,787)	100.00%
3400 Other Funds Ltd	-	(13)	(13)	100.00%
6400 Federal Funds Ltd	-	(18,609)	(18,609)	100.00%
All Funds	-	(42,409)	(42,409)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(39,477)	(39,477)	100.00%
3400 Other Funds Ltd	-	(21)	(21)	100.00%
6400 Federal Funds Ltd	-	(30,882)	(30,882)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($70,380)**	**($70,380)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(92,677)	(92,677)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($165,227)**	**($165,227)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(92,677)	(92,677)	100.00%
3400 Other Funds Ltd	-	(49)	(49)	100.00%
6400 Federal Funds Ltd	-	(72,501)	(72,501)	100.00%
TOTAL EXPENDITURES	**-**	**($165,227)**	**($165,227)**	**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%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	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	-	7,147,743	7,147,743	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	8,847,388	8,847,388	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	7,521,677	7,521,677	100.00%
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	-	(8,818,383)	(8,818,383)	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	-	(8,818,383)	(8,818,383)	100.00%
TOTAL TRANSFERS IN	**-**	**($8,818,383)**	**($8,818,383)**	**100.00%**
REVENUE CATEGORIES				
8000 General Fund	-	7,147,743	7,147,743	100.00%
3400 Other Funds Ltd	-	29,005	29,005	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
6400 Federal Funds Ltd	-	7,521,677	7,521,677	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$14,698,425**	**$14,698,425**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	7,147,743	7,147,743	100.00%
3400 Other Funds Ltd	-	29,005	29,005	100.00%
6400 Federal Funds Ltd	-	7,521,677	7,521,677	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$14,698,425**	**$14,698,425**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	3,174,861	3,174,861	100.00%
6400 Federal Funds Ltd	-	2,149,947	2,149,947	100.00%
All Funds	-	5,324,808	5,324,808	100.00%
3190 All Other Differential				
8000 General Fund	-	(4,476)	(4,476)	100.00%
6400 Federal Funds Ltd	-	(10,764)	(10,764)	100.00%
All Funds	-	(15,240)	(15,240)	100.00%
SALARIES & WAGES				

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	-	3,170,385	3,170,385	100.00%
6400 Federal Funds Ltd	-	2,139,183	2,139,183	100.00%
TOTAL SALARIES & WAGES	**-**	**$5,309,568**	**$5,309,568**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,473	1,473	100.00%
6400 Federal Funds Ltd	-	1,047	1,047	100.00%
All Funds	-	2,520	2,520	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	675,928	675,928	100.00%
6400 Federal Funds Ltd	-	456,077	456,077	100.00%
All Funds	-	1,132,005	1,132,005	100.00%
3230 Social Security Taxes				
8000 General Fund	-	242,529	242,529	100.00%
6400 Federal Funds Ltd	-	163,650	163,650	100.00%
All Funds	-	406,179	406,179	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	12,685	12,685	100.00%
6400 Federal Funds Ltd	-	8,557	8,557	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	-	21,242	21,242	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	878	878	100.00%
6400 Federal Funds Ltd	-	592	592	100.00%
All Funds	-	1,470	1,470	100.00%
3270 Flexible Benefits				
8000 General Fund	-	874,605	874,605	100.00%
6400 Federal Funds Ltd	-	609,675	609,675	100.00%
All Funds	-	1,484,280	1,484,280	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,808,098	1,808,098	100.00%
6400 Federal Funds Ltd	-	1,239,598	1,239,598	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$3,047,696**	**$3,047,696**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5)**	**($5)**	**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
PERSONAL SERVICES				
8000 General Fund	-	4,978,483	4,978,483	100.00%
6400 Federal Funds Ltd	-	3,378,776	3,378,776	100.00%
TOTAL PERSONAL SERVICES	**-**	**$8,357,259**	**$8,357,259**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	2,169,260	2,169,260	100.00%
3400 Other Funds Ltd	-	29,005	29,005	100.00%
6400 Federal Funds Ltd	-	4,142,901	4,142,901	100.00%
All Funds	-	6,341,166	6,341,166	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	2,169,260	2,169,260	100.00%
3400 Other Funds Ltd	-	29,005	29,005	100.00%
6400 Federal Funds Ltd	-	4,142,901	4,142,901	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$6,341,166**	**$6,341,166**	**100.00%**
EXPENDITURES				
8000 General Fund	-	7,147,743	7,147,743	100.00%
3400 Other Funds Ltd	-	29,005	29,005	100.00%
6400 Federal Funds Ltd	-	7,521,677	7,521,677	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 EXPENDITURES	**-**	**$14,698,425**	**$14,698,425**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	35	35	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	35.00	35.00	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	120,202	120,202	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	1,422	1,422	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	75,569	75,569	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	120,202	120,202	100.00%
3400 Other Funds Ltd	-	1,422	1,422	100.00%
6400 Federal Funds Ltd	-	75,569	75,569	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$197,193**	**$197,193**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	120,202	120,202	100.00%
3400 Other Funds Ltd	-	1,422	1,422	100.00%
6400 Federal Funds Ltd	-	75,569	75,569	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	**-**	**$197,193**	**$197,193**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	41,509	41,509	100.00%
3400 Other Funds Ltd	-	497	497	100.00%
6400 Federal Funds Ltd	-	31,162	31,162	100.00%
All Funds	-	73,168	73,168	100.00%
4175 Office Expenses				
8000 General Fund	-	41,510	41,510	100.00%
3400 Other Funds Ltd	-	500	500	100.00%
6400 Federal Funds Ltd	-	31,162	31,162	100.00%
All Funds	-	73,172	73,172	100.00%
4325 Attorney General				
8000 General Fund	-	37,183	37,183	100.00%
3400 Other Funds Ltd	-	425	425	100.00%
6400 Federal Funds Ltd	-	13,245	13,245	100.00%
All Funds	-	50,853	50,853	100.00%
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	-	120,202	120,202	100.00%
3400 Other Funds Ltd	-	1,422	1,422	100.00%
6400 Federal Funds Ltd	-	75,569	75,569	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$197,193**	**$197,193**	**100.00%**
EXPENDITURES				
8000 General Fund	-	120,202	120,202	100.00%
3400 Other Funds Ltd	-	1,422	1,422	100.00%
6400 Federal Funds Ltd	-	75,569	75,569	100.00%
TOTAL EXPENDITURES	**-**	**$197,193**	**$197,193**	**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	-	2,000,000	2,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,000,000	2,000,000	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,000,000	2,000,000	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6055 Dist to Contract Svc Providers				
8000 General Fund	-	2,000,000	2,000,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	2,000,000	2,000,000	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$2,000,000**	**$2,000,000**	**100.00%**
EXPENDITURES				
8000 General Fund	-	2,000,000	2,000,000	100.00%

Package Comparison Report - Detail
2025-27 Biennium
Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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	**-**	**$2,000,000**	**$2,000,000**	**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	389,800	389,800	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(19,822)	(19,822)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,126,243)	(1,126,243)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	389,800	389,800	0	0.00%
3400 Other Funds Ltd	(19,822)	(19,822)	0	0.00%
6400 Federal Funds Ltd	(1,126,243)	(1,126,243)	0	0.00%
TOTAL REVENUE CATEGORIES	**($756,265)**	**($756,265)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	389,800	389,800	0	0.00%
3400 Other Funds Ltd	(19,822)	(19,822)	0	0.00%
6400 Federal Funds Ltd	(1,126,243)	(1,126,243)	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	**($756,265)**	**($756,265)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	28,750	28,750	0	0.00%
3400 Other Funds Ltd	9,434	9,434	0	0.00%
6400 Federal Funds Ltd	14,852	14,852	0	0.00%
All Funds	53,036	53,036	0	0.00%
3170 Overtime Payments				
8000 General Fund	525	525	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	2,144	2,144	0	0.00%
All Funds	2,676	2,676	0	0.00%
3180 Shift Differential				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	29	29	0	0.00%
3190 All Other Differential				

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	5,232	5,232	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	12,256	12,256	0	0.00%
All Funds	17,494	17,494	0	0.00%
SALARIES & WAGES				
8000 General Fund	34,513	34,513	0	0.00%
3400 Other Funds Ltd	9,447	9,447	0	0.00%
6400 Federal Funds Ltd	29,275	29,275	0	0.00%
TOTAL SALARIES & WAGES	**$73,235**	**$73,235**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,228	1,228	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	3,075	3,075	0	0.00%
All Funds	4,305	4,305	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(40,055)	(40,055)	0	0.00%
3400 Other Funds Ltd	791	791	0	0.00%
6400 Federal Funds Ltd	(67,900)	(67,900)	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		
All Funds	(107,164)	(107,164)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,640	2,640	0	0.00%
3400 Other Funds Ltd	722	722	0	0.00%
6400 Federal Funds Ltd	2,239	2,239	0	0.00%
All Funds	5,601	5,601	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	23	23	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	81	81	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(36,164)	(36,164)	0	0.00%
3400 Other Funds Ltd	1,515	1,515	0	0.00%
6400 Federal Funds Ltd	(62,528)	(62,528)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($97,177)**	**($97,177)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	391,451	391,451	0	0.00%
3400 Other Funds Ltd	(30,784)	(30,784)	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	(1,092,990)	(1,092,990)	0	0.00%
All Funds	(732,323)	(732,323)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	389,800	389,800	0	0.00%
3400 Other Funds Ltd	(19,822)	(19,822)	0	0.00%
6400 Federal Funds Ltd	(1,126,243)	(1,126,243)	0	0.00%
TOTAL PERSONAL SERVICES	**($756,265)**	**($756,265)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	389,800	389,800	0	0.00%
3400 Other Funds Ltd	(19,822)	(19,822)	0	0.00%
6400 Federal Funds Ltd	(1,126,243)	(1,126,243)	0	0.00%
TOTAL EXPENDITURES	**($756,265)**	**($756,265)**	**$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	1,092,235	1,092,235	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,092,235	1,092,235	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,092,235**	**$1,092,235**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,092,235	1,092,235	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,092,235**	**$1,092,235**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,883	3,883	0	0.00%
4125 Out of State Travel				
8000 General Fund	982	982	0	0.00%
4150 Employee Training				
8000 General Fund	1,513	1,513	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	5,487	5,487	0	0.00%
4200 Telecommunications				
8000 General Fund	3,344	3,344	0	0.00%
4275 Publicity and Publications				
8000 General Fund	42	42	0	0.00%
4300 Professional Services				
8000 General Fund	41,722	41,722	0	0.00%
4325 Attorney General				
8000 General Fund	13,653	13,653	0	0.00%
4350 Dispute Resolution Services				
8000 General Fund	450	450	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	27	27	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	461	461	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,187	1,187	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	1	1	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
4475 Facilities Maintenance				
8000 General Fund	39	39	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7,629	7,629	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,721	1,721	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,553	1,553	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	83,694	83,694	0	0.00%
TOTAL SERVICES & SUPPLIES	**$83,694**	**$83,694**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,161	1,161	0	0.00%
6035 Dist to Individuals				
8000 General Fund	265,950	265,950	0	0.00%
6085 Other Special Payments				
8000 General Fund	740,941	740,941	0	0.00%
6471 Spc Pmt to Employment Dept				

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	489	489	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,008,541	1,008,541	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,008,541**	**$1,008,541**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,092,235	1,092,235	0	0.00%
TOTAL EXPENDITURES	**$1,092,235**	**$1,092,235**	**$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	469,989	469,989	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	469,989	469,989	0	0.00%
TOTAL REVENUE CATEGORIES	**$469,989**	**$469,989**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	469,989	469,989	0	0.00%
TOTAL AVAILABLE REVENUES	**$469,989**	**$469,989**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	154,014	154,014	0	0.00%
6085 Other Special Payments				
8000 General Fund	315,975	315,975	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	469,989	469,989	0	0.00%
TOTAL SPECIAL PAYMENTS	**$469,989**	**$469,989**	**$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				
8000 General Fund	469,989	469,989	0	0.00%
TOTAL EXPENDITURES	**$469,989**	**$469,989**	**$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	(5,405)	-	5,405	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(4,740)	-	4,740	100.00%
REVENUE CATEGORIES				
8000 General Fund	(5,405)	-	5,405	100.00%
6400 Federal Funds Ltd	(4,740)	-	4,740	100.00%
TOTAL REVENUE CATEGORIES	**($10,145)**	**-**	**$10,145**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(5,405)	-	5,405	100.00%
6400 Federal Funds Ltd	(4,740)	-	4,740	100.00%
TOTAL AVAILABLE REVENUES	**($10,145)**	**-**	**$10,145**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(5,405)	-	5,405	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		
6400 Federal Funds Ltd	(4,740)	-	4,740	100.00%
All Funds	(10,145)	-	10,145	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,405)	-	5,405	100.00%
6400 Federal Funds Ltd	(4,740)	-	4,740	100.00%
TOTAL SERVICES & SUPPLIES	**($10,145)**	**-**	**$10,145**	**100.00%**
EXPENDITURES				
8000 General Fund	(5,405)	-	5,405	100.00%
6400 Federal Funds Ltd	(4,740)	-	4,740	100.00%
TOTAL EXPENDITURES	**($10,145)**	**-**	**$10,145**	**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	(17,113)	-	17,113	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(417)	-	417	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(29,401)	-	29,401	100.00%
REVENUE CATEGORIES				
8000 General Fund	(17,113)	-	17,113	100.00%
3400 Other Funds Ltd	(417)	-	417	100.00%
6400 Federal Funds Ltd	(29,401)	-	29,401	100.00%
TOTAL REVENUE CATEGORIES	**($46,931)**	**-**	**$46,931**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(17,113)	-	17,113	100.00%
3400 Other Funds Ltd	(417)	-	417	100.00%
6400 Federal Funds Ltd	(29,401)	-	29,401	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	**($46,931)**	**-**	**$46,931**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(860)	-	860	100.00%
3400 Other Funds Ltd	(97)	-	97	100.00%
6400 Federal Funds Ltd	(4,172)	-	4,172	100.00%
All Funds	(5,129)	-	5,129	100.00%
4175 Office Expenses				
8000 General Fund	(16,253)	-	16,253	100.00%
3400 Other Funds Ltd	(320)	-	320	100.00%
6400 Federal Funds Ltd	(25,229)	-	25,229	100.00%
All Funds	(41,802)	-	41,802	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(17,113)	-	17,113	100.00%
3400 Other Funds Ltd	(417)	-	417	100.00%
6400 Federal Funds Ltd	(29,401)	-	29,401	100.00%
TOTAL SERVICES & SUPPLIES	**($46,931)**	**-**	**$46,931**	**100.00%**
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		
8000 General Fund	(17,113)	-	17,113	100.00%
3400 Other Funds Ltd	(417)	-	417	100.00%
6400 Federal Funds Ltd	(29,401)	-	29,401	100.00%
TOTAL EXPENDITURES	**($46,931)**	**-**	**$46,931**	**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		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	874	874	0	0.00%
3400 Other Funds Ltd	507	507	0	0.00%
6400 Federal Funds Ltd	5,100	5,100	0	0.00%
All Funds	6,481	6,481	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(854)	(854)	0	0.00%
3400 Other Funds Ltd	(806)	(806)	0	0.00%
6400 Federal Funds Ltd	(6,130)	(6,130)	0	0.00%
All Funds	(7,790)	(7,790)	0	0.00%
SALARIES & WAGES				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	(299)	(299)	0	0.00%
6400 Federal Funds Ltd	(1,030)	(1,030)	0	0.00%
TOTAL SALARIES & WAGES	**($1,309)**	**($1,309)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

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
3220 Public Employees Retire Cont				
8000 General Fund	187	187	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
6400 Federal Funds Ltd	1,088	1,088	0	0.00%
All Funds	1,383	1,383	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	(23)	(23)	0	0.00%
6400 Federal Funds Ltd	(79)	(79)	0	0.00%
All Funds	(100)	(100)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	26	26	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(212)	(212)	0	0.00%
3400 Other Funds Ltd	212	212	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		
OTHER PAYROLL EXPENSES				
8000 General Fund	(20)	(20)	0	0.00%
3400 Other Funds Ltd	299	299	0	0.00%
6400 Federal Funds Ltd	1,030	1,030	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,309**	**$1,309**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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	745,663	745,663	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	745,663	745,663	0	0.00%
TOTAL REVENUE CATEGORIES	**$745,663**	**$745,663**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	745,663	745,663	0	0.00%
TOTAL AVAILABLE REVENUES	**$745,663**	**$745,663**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	446,922	446,922	0	0.00%
SALARIES & WAGES				
8000 General Fund	446,922	446,922	0	0.00%
TOTAL SALARIES & WAGES	**$446,922**	**$446,922**	**$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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	216	216	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	95,284	95,284	0	0.00%
3230 Social Security Taxes				
8000 General Fund	34,189	34,189	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,788	1,788	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	124	124	0	0.00%
3270 Flexible Benefits				
8000 General Fund	127,224	127,224	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	258,825	258,825	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$258,825**	**$258,825**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	705,747	705,747	0	0.00%
TOTAL PERSONAL SERVICES	**$705,747**	**$705,747**	**$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		
4100 Instate Travel				
8000 General Fund	3,508	3,508	0	0.00%
4150 Employee Training				
8000 General Fund	1,868	1,868	0	0.00%
4175 Office Expenses				
8000 General Fund	5,404	5,404	0	0.00%
4200 Telecommunications				
8000 General Fund	5,464	5,464	0	0.00%
4250 Data Processing				
8000 General Fund	7,356	7,356	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	236	236	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,800	2,800	0	0.00%
4715 IT Expendable Property				
8000 General Fund	13,280	13,280	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	39,916	39,916	0	0.00%
TOTAL SERVICES & SUPPLIES	**$39,916**	**$39,916**	**$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
EXPENDITURES				
8000 General Fund	745,663	745,663	0	0.00%
TOTAL EXPENDITURES	**$745,663**	**$745,663**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	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
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(7,855,888)	(7,855,888)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(7,855,888)	(7,855,888)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($7,855,888)**	**($7,855,888)**	**100.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(7,855,888)	(7,855,888)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($7,855,888)**	**($7,855,888)**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	-	(7,855,888)	(7,855,888)	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	(7,855,888)	(7,855,888)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($7,855,888)**	**($7,855,888)**	**100.00%**
EXPENDITURES				
3400 Other Funds Ltd	-	(7,855,888)	(7,855,888)	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 EXPENDITURES	**-**	**($7,855,888)**	**($7,855,888)**	**100.00%**
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	-	10,304	10,304	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	40	40	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	10,404	10,404	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	10,304	10,304	100.00%
3400 Other Funds Ltd	-	40	40	100.00%
6400 Federal Funds Ltd	-	10,404	10,404	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$20,748**	**$20,748**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	10,304	10,304	100.00%
3400 Other Funds Ltd	-	40	40	100.00%
6400 Federal Funds Ltd	-	10,404	10,404	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	**-**	**$20,748**	**$20,748**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	3,103	3,103	100.00%
3400 Other Funds Ltd	-	40	40	100.00%
6400 Federal Funds Ltd	-	4,089	4,089	100.00%
All Funds	-	7,232	7,232	100.00%
4325 Attorney General				
8000 General Fund	-	7,201	7,201	100.00%
6400 Federal Funds Ltd	-	6,315	6,315	100.00%
All Funds	-	13,516	13,516	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	10,304	10,304	100.00%
3400 Other Funds Ltd	-	40	40	100.00%
6400 Federal Funds Ltd	-	10,404	10,404	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$20,748**	**$20,748**	**100.00%**
EXPENDITURES				
8000 General Fund	-	10,304	10,304	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		
3400 Other Funds Ltd	-	40	40	100.00%
6400 Federal Funds Ltd	-	10,404	10,404	100.00%
TOTAL EXPENDITURES	**-**	**$20,748**	**$20,748**	**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	3,295,346	3,295,346	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,802,929	12,802,929	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,656,624)	(1,656,624)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,295,346	3,295,346	0	0.00%
3400 Other Funds Ltd	12,802,929	12,802,929	0	0.00%
6400 Federal Funds Ltd	(1,656,624)	(1,656,624)	0	0.00%
TOTAL REVENUE CATEGORIES	**$14,441,651**	**$14,441,651**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,295,346	3,295,346	0	0.00%
3400 Other Funds Ltd	12,802,929	12,802,929	0	0.00%
6400 Federal Funds Ltd	(1,656,624)	(1,656,624)	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	**$14,441,651**	**$14,441,651**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	217	217	0	0.00%
3400 Other Funds Ltd	6,679	6,679	0	0.00%
6400 Federal Funds Ltd	5,076	5,076	0	0.00%
All Funds	11,972	11,972	0	0.00%
3170 Overtime Payments				
8000 General Fund	329	329	0	0.00%
3400 Other Funds Ltd	2,911	2,911	0	0.00%
6400 Federal Funds Ltd	9,863	9,863	0	0.00%
All Funds	13,103	13,103	0	0.00%
3180 Shift Differential				
8000 General Fund	25	25	0	0.00%
3400 Other Funds Ltd	385	385	0	0.00%
6400 Federal Funds Ltd	298	298	0	0.00%
All Funds	708	708	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		
3190 All Other Differential				
8000 General Fund	5,466	5,466	0	0.00%
3400 Other Funds Ltd	10,949,656	10,949,656	0	0.00%
6400 Federal Funds Ltd	53,496	53,496	0	0.00%
All Funds	11,008,618	11,008,618	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,037	6,037	0	0.00%
3400 Other Funds Ltd	10,959,631	10,959,631	0	0.00%
6400 Federal Funds Ltd	68,733	68,733	0	0.00%
TOTAL SALARIES & WAGES	**$11,034,401**	**$11,034,401**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,241	1,241	0	0.00%
3400 Other Funds Ltd	2,335,170	2,335,170	0	0.00%
6400 Federal Funds Ltd	13,572	13,572	0	0.00%
All Funds	2,349,983	2,349,983	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(60,024)	(60,024)	0	0.00%
3400 Other Funds Ltd	(277,473)	(277,473)	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	(148,706)	(148,706)	0	0.00%
All Funds	(486,203)	(486,203)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	462	462	0	0.00%
3400 Other Funds Ltd	838,411	838,411	0	0.00%
6400 Federal Funds Ltd	5,258	5,258	0	0.00%
All Funds	844,131	844,131	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	43,812	43,812	0	0.00%
6400 Federal Funds Ltd	254	254	0	0.00%
All Funds	44,090	44,090	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(58,297)	(58,297)	0	0.00%
3400 Other Funds Ltd	2,939,920	2,939,920	0	0.00%
6400 Federal Funds Ltd	(129,622)	(129,622)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$2,752,001**	**$2,752,001**	**$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	3,347,606	3,347,606	0	0.00%
3400 Other Funds Ltd	(1,096,622)	(1,096,622)	0	0.00%
6400 Federal Funds Ltd	(1,595,735)	(1,595,735)	0	0.00%
All Funds	655,249	655,249	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3,347,606	3,347,606	0	0.00%
3400 Other Funds Ltd	(1,096,622)	(1,096,622)	0	0.00%
6400 Federal Funds Ltd	(1,595,735)	(1,595,735)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$655,249**	**$655,249**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,295,346	3,295,346	0	0.00%
3400 Other Funds Ltd	12,802,929	12,802,929	0	0.00%
6400 Federal Funds Ltd	(1,656,624)	(1,656,624)	0	0.00%
TOTAL PERSONAL SERVICES	**$14,441,651**	**$14,441,651**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,295,346	3,295,346	0	0.00%
3400 Other Funds Ltd	12,802,929	12,802,929	0	0.00%
6400 Federal Funds Ltd	(1,656,624)	(1,656,624)	0	0.00%
TOTAL EXPENDITURES	**$14,441,651**	**$14,441,651**	**$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	-	-	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	97,771,019	97,771,019	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	185,133,781	185,133,781	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	97,771,019	97,771,019	0	0.00%
6400 Federal Funds Ltd	185,133,781	185,133,781	0	0.00%
TOTAL REVENUE CATEGORIES	**$282,904,800**	**$282,904,800**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	97,771,019	97,771,019	0	0.00%
6400 Federal Funds Ltd	185,133,781	185,133,781	0	0.00%
TOTAL AVAILABLE REVENUES	**$282,904,800**	**$282,904,800**	**$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	390,456	390,456	0	0.00%
6400 Federal Funds Ltd	390,456	390,456	0	0.00%
All Funds	780,912	780,912	0	0.00%
SALARIES & WAGES				
8000 General Fund	390,456	390,456	0	0.00%
6400 Federal Funds Ltd	390,456	390,456	0	0.00%
TOTAL SALARIES & WAGES	**$780,912**	**$780,912**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	180	180	0	0.00%
6400 Federal Funds Ltd	180	180	0	0.00%
All Funds	360	360	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	83,245	83,245	0	0.00%
6400 Federal Funds Ltd	83,245	83,245	0	0.00%
All Funds	166,490	166,490	0	0.00%
3230 Social Security Taxes				
8000 General Fund	29,870	29,870	0	0.00%
6400 Federal Funds Ltd	29,870	29,870	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
All Funds	59,740	59,740	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,564	1,564	0	0.00%
6400 Federal Funds Ltd	1,564	1,564	0	0.00%
All Funds	3,128	3,128	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	105	105	0	0.00%
6400 Federal Funds Ltd	105	105	0	0.00%
All Funds	210	210	0	0.00%
3270 Flexible Benefits				
8000 General Fund	106,020	106,020	0	0.00%
6400 Federal Funds Ltd	106,020	106,020	0	0.00%
All Funds	212,040	212,040	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	220,984	220,984	0	0.00%
6400 Federal Funds Ltd	220,984	220,984	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$441,968**	**$441,968**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	611,440	611,440	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	611,440	611,440	0	0.00%
TOTAL PERSONAL SERVICES	**$1,222,880**	**$1,222,880**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	258,091	258,091	0	0.00%
6400 Federal Funds Ltd	21,656	21,656	0	0.00%
All Funds	279,747	279,747	0	0.00%
4125 Out of State Travel				
8000 General Fund	5,899	5,899	0	0.00%
4150 Employee Training				
8000 General Fund	80,221	80,221	0	0.00%
6400 Federal Funds Ltd	5,960	5,960	0	0.00%
All Funds	86,181	86,181	0	0.00%
4175 Office Expenses				
8000 General Fund	166,820	166,820	0	0.00%
6400 Federal Funds Ltd	41,192	41,192	0	0.00%
All Funds	208,012	208,012	0	0.00%
4200 Telecommunications				
8000 General Fund	144,145	144,145	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	13,465	13,465	0	0.00%
All Funds	157,610	157,610	0	0.00%
4300 Professional Services				
8000 General Fund	436,659	436,659	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	6,775	6,775	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	41,339	41,339	0	0.00%
6400 Federal Funds Ltd	41,328	41,328	0	0.00%
All Funds	82,667	82,667	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	43,901	43,901	0	0.00%
6400 Federal Funds Ltd	3,744	3,744	0	0.00%
All Funds	47,645	47,645	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	53,419	53,419	0	0.00%
6400 Federal Funds Ltd	3,574	3,574	0	0.00%
All Funds	56,993	56,993	0	0.00%
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	25,361	25,361	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,262,630	1,262,630	0	0.00%
6400 Federal Funds Ltd	130,919	130,919	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,393,549**	**$1,393,549**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	9,567,422	9,567,422	0	0.00%
6035 Dist to Individuals				
8000 General Fund	89,665,839	89,665,839	0	0.00%
6400 Federal Funds Ltd	163,000,488	163,000,488	0	0.00%
All Funds	252,666,327	252,666,327	0	0.00%
6085 Other Special Payments				
8000 General Fund	6,231,110	6,231,110	0	0.00%
6400 Federal Funds Ltd	11,823,512	11,823,512	0	0.00%
All Funds	18,054,622	18,054,622	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	95,896,949	95,896,949	0	0.00%
6400 Federal Funds Ltd	184,391,422	184,391,422	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	**$280,288,371**	**$280,288,371**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	97,771,019	97,771,019	0	0.00%
6400 Federal Funds Ltd	185,133,781	185,133,781	0	0.00%
TOTAL EXPENDITURES	**$282,904,800**	**$282,904,800**	**$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	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	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	(40,858,988)	(40,858,988)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(8,761,283)	(8,761,283)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(32,421,106)	(32,421,106)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(40,858,988)	(40,858,988)	0	0.00%
3400 Other Funds Ltd	(8,761,283)	(8,761,283)	0	0.00%
6400 Federal Funds Ltd	(32,421,106)	(32,421,106)	0	0.00%
TOTAL REVENUE CATEGORIES	**($82,041,377)**	**($82,041,377)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(40,858,988)	(40,858,988)	0	0.00%
3400 Other Funds Ltd	(8,761,283)	(8,761,283)	0	0.00%
6400 Federal Funds Ltd	(32,421,106)	(32,421,106)	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	**($82,041,377)**	**($82,041,377)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(131,563)	(131,563)	0	0.00%
3400 Other Funds Ltd	(1,595,277)	(1,595,277)	0	0.00%
6400 Federal Funds Ltd	(340,089)	(340,089)	0	0.00%
All Funds	(2,066,929)	(2,066,929)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(131,563)	(131,563)	0	0.00%
3400 Other Funds Ltd	(1,595,277)	(1,595,277)	0	0.00%
6400 Federal Funds Ltd	(340,089)	(340,089)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,066,929)**	**($2,066,929)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(39,727,425)	(39,727,425)	0	0.00%
3400 Other Funds Ltd	(7,166,006)	(7,166,006)	0	0.00%
6400 Federal Funds Ltd	(32,081,017)	(32,081,017)	0	0.00%
All Funds	(78,974,448)	(78,974,448)	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		
6085 Other Special Payments				
8000 General Fund	(1,000,000)	(1,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(40,727,425)	(40,727,425)	0	0.00%
3400 Other Funds Ltd	(7,166,006)	(7,166,006)	0	0.00%
6400 Federal Funds Ltd	(32,081,017)	(32,081,017)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($79,974,448)**	**($79,974,448)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(40,858,988)	(40,858,988)	0	0.00%
3400 Other Funds Ltd	(8,761,283)	(8,761,283)	0	0.00%
6400 Federal Funds Ltd	(32,421,106)	(32,421,106)	0	0.00%
TOTAL EXPENDITURES	**($82,041,377)**	**($82,041,377)**	**$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	65,557,596	65,557,596	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	12,722,330	12,722,330	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	125,680,544	125,680,544	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	65,557,596	65,557,596	0	0.00%
3400 Other Funds Ltd	12,722,330	12,722,330	0	0.00%
6400 Federal Funds Ltd	125,680,544	125,680,544	0	0.00%
TOTAL REVENUE CATEGORIES	**$203,960,470**	**$203,960,470**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	65,557,596	65,557,596	0	0.00%
3400 Other Funds Ltd	12,722,330	12,722,330	0	0.00%
6400 Federal Funds Ltd	125,680,544	125,680,544	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	**$203,960,470**	**$203,960,470**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	94,455	94,455	0	0.00%
3400 Other Funds Ltd	4,212	4,212	0	0.00%
6400 Federal Funds Ltd	124,692	124,692	0	0.00%
All Funds	223,359	223,359	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,142	3,142	0	0.00%
3400 Other Funds Ltd	356	356	0	0.00%
6400 Federal Funds Ltd	4,556	4,556	0	0.00%
All Funds	8,054	8,054	0	0.00%
4150 Employee Training				
8000 General Fund	34,899	34,899	0	0.00%
3400 Other Funds Ltd	616	616	0	0.00%
6400 Federal Funds Ltd	26,914	26,914	0	0.00%
All Funds	62,429	62,429	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	85,398	85,398	0	0.00%
3400 Other Funds Ltd	10,708	10,708	0	0.00%
6400 Federal Funds Ltd	99,663	99,663	0	0.00%
All Funds	195,769	195,769	0	0.00%
4200 Telecommunications				
8000 General Fund	48,552	48,552	0	0.00%
3400 Other Funds Ltd	1,496	1,496	0	0.00%
6400 Federal Funds Ltd	53,555	53,555	0	0.00%
All Funds	103,603	103,603	0	0.00%
4250 Data Processing				
8000 General Fund	5,477	5,477	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	12,594	12,594	0	0.00%
All Funds	18,074	18,074	0	0.00%
4275 Publicity and Publications				
8000 General Fund	18,498	18,498	0	0.00%
3400 Other Funds Ltd	14,910	14,910	0	0.00%
6400 Federal Funds Ltd	13,269	13,269	0	0.00%
All Funds	46,677	46,677	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		
4300 Professional Services				
8000 General Fund	896,090	896,090	0	0.00%
3400 Other Funds Ltd	687,961	687,961	0	0.00%
6400 Federal Funds Ltd	1,040,638	1,040,638	0	0.00%
All Funds	2,624,689	2,624,689	0	0.00%
4315 IT Professional Services				
8000 General Fund	67,256	67,256	0	0.00%
3400 Other Funds Ltd	93,861	93,861	0	0.00%
6400 Federal Funds Ltd	27,879	27,879	0	0.00%
All Funds	188,996	188,996	0	0.00%
4325 Attorney General				
8000 General Fund	101,208	101,208	0	0.00%
3400 Other Funds Ltd	2,664	2,664	0	0.00%
6400 Federal Funds Ltd	41,084	41,084	0	0.00%
All Funds	144,956	144,956	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	96	96	0	0.00%
6400 Federal Funds Ltd	351	351	0	0.00%
All Funds	447	447	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	4,805	4,805	0	0.00%
6400 Federal Funds Ltd	773	773	0	0.00%
All Funds	5,578	5,578	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,354	1,354	0	0.00%
3400 Other Funds Ltd	3,061	3,061	0	0.00%
6400 Federal Funds Ltd	2,040	2,040	0	0.00%
All Funds	6,455	6,455	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	14,751	14,751	0	0.00%
6400 Federal Funds Ltd	14,159	14,159	0	0.00%
All Funds	28,910	28,910	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	12	12	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,520	5,520	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	5,248	5,248	0	0.00%
All Funds	10,768	10,768	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	20,340	20,340	0	0.00%
3400 Other Funds Ltd	4,711	4,711	0	0.00%
6400 Federal Funds Ltd	28,313	28,313	0	0.00%
All Funds	53,364	53,364	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	18,383	18,383	0	0.00%
3400 Other Funds Ltd	309	309	0	0.00%
6400 Federal Funds Ltd	14,303	14,303	0	0.00%
All Funds	32,995	32,995	0	0.00%
4715 IT Expendable Property				
8000 General Fund	10,612	10,612	0	0.00%
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	17,588	17,588	0	0.00%
All Funds	28,232	28,232	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,425,322	1,425,322	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	830,420	830,420	0	0.00%
6400 Federal Funds Ltd	1,527,625	1,527,625	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,783,367**	**$3,783,367**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	18,895	18,895	0	0.00%
3400 Other Funds Ltd	3,381	3,381	0	0.00%
6400 Federal Funds Ltd	1,357,491	1,357,491	0	0.00%
All Funds	1,379,767	1,379,767	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	5,811,121	5,811,121	0	0.00%
3400 Other Funds Ltd	1,524,144	1,524,144	0	0.00%
6400 Federal Funds Ltd	5,527,535	5,527,535	0	0.00%
All Funds	12,862,800	12,862,800	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	6,370	6,370	0	0.00%
6035 Dist to Individuals				
8000 General Fund	57,073,828	57,073,828	0	0.00%
3400 Other Funds Ltd	10,011,860	10,011,860	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	110,119,115	110,119,115	0	0.00%
All Funds	177,204,803	177,204,803	0	0.00%
6080 Loans Made - Other				
3400 Other Funds Ltd	19,599	19,599	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,210,385	1,210,385	0	0.00%
3400 Other Funds Ltd	272,976	272,976	0	0.00%
6400 Federal Funds Ltd	6,923,098	6,923,098	0	0.00%
All Funds	8,406,459	8,406,459	0	0.00%
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	44,062	44,062	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	84,638	84,638	0	0.00%
6260 Spc Pmt to State Fire Marshal, Dept of				
8000 General Fund	11,675	11,675	0	0.00%
6400 Federal Funds Ltd	26,604	26,604	0	0.00%
All Funds	38,279	38,279	0	0.00%
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	59,950	59,950	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	70,376	70,376	0	0.00%
All Funds	130,326	130,326	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	64,132,274	64,132,274	0	0.00%
3400 Other Funds Ltd	11,891,910	11,891,910	0	0.00%
6400 Federal Funds Ltd	124,152,919	124,152,919	0	0.00%
TOTAL SPECIAL PAYMENTS	**$200,177,103**	**$200,177,103**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	65,557,596	65,557,596	0	0.00%
3400 Other Funds Ltd	12,722,330	12,722,330	0	0.00%
6400 Federal Funds Ltd	125,680,544	125,680,544	0	0.00%
TOTAL EXPENDITURES	**$203,960,470**	**$203,960,470**	**$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	22,899,207	22,899,207	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,317,083	4,317,083	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	41,744,439	41,744,439	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	22,899,207	22,899,207	0	0.00%
3400 Other Funds Ltd	4,317,083	4,317,083	0	0.00%
6400 Federal Funds Ltd	41,744,439	41,744,439	0	0.00%
TOTAL REVENUE CATEGORIES	**$68,960,729**	**$68,960,729**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	22,899,207	22,899,207	0	0.00%
3400 Other Funds Ltd	4,317,083	4,317,083	0	0.00%
6400 Federal Funds Ltd	41,744,439	41,744,439	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	**$68,960,729**	**$68,960,729**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	3,693,998	3,693,998	0	0.00%
3400 Other Funds Ltd	943,518	943,518	0	0.00%
6400 Federal Funds Ltd	2,426,303	2,426,303	0	0.00%
All Funds	7,063,819	7,063,819	0	0.00%
6035 Dist to Individuals				
8000 General Fund	19,197,981	19,197,981	0	0.00%
3400 Other Funds Ltd	3,373,565	3,373,565	0	0.00%
6400 Federal Funds Ltd	39,249,271	39,249,271	0	0.00%
All Funds	61,820,817	61,820,817	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	52,395	52,395	0	0.00%
6260 Spc Pmt to State Fire Marshal, Dept of				
8000 General Fund	7,228	7,228	0	0.00%
6400 Federal Funds Ltd	16,470	16,470	0	0.00%
All Funds	23,698	23,698	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				
8000 General Fund	22,899,207	22,899,207	0	0.00%
3400 Other Funds Ltd	4,317,083	4,317,083	0	0.00%
6400 Federal Funds Ltd	41,744,439	41,744,439	0	0.00%
TOTAL SPECIAL PAYMENTS	**$68,960,729**	**$68,960,729**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	22,899,207	22,899,207	0	0.00%
3400 Other Funds Ltd	4,317,083	4,317,083	0	0.00%
6400 Federal Funds Ltd	41,744,439	41,744,439	0	0.00%
TOTAL EXPENDITURES	**$68,960,729**	**$68,960,729**	**$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	37,283,513	37,283,513	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	26,099,415	26,099,415	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	37,283,513	37,283,513	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	26,099,415	26,099,415	0	0.00%
TOTAL REVENUE CATEGORIES	**$60,915,266**	**$60,915,266**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	37,283,513	37,283,513	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	26,099,415	26,099,415	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	**$60,915,266**	**$60,915,266**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	11,945,695	11,945,695	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	9,583,917	9,583,917	0	0.00%
All Funds	19,061,950	19,061,950	0	0.00%
6035 Dist to Individuals				
8000 General Fund	25,316,414	25,316,414	0	0.00%
6400 Federal Funds Ltd	16,311,555	16,311,555	0	0.00%
All Funds	41,627,969	41,627,969	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	155,169	155,169	0	0.00%
6260 Spc Pmt to State Fire Marshal, Dept of				
8000 General Fund	21,404	21,404	0	0.00%
6400 Federal Funds Ltd	48,774	48,774	0	0.00%
All Funds	70,178	70,178	0	0.00%
SPECIAL PAYMENTS				

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	37,283,513	37,283,513	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	26,099,415	26,099,415	0	0.00%
TOTAL SPECIAL PAYMENTS	**$60,915,266**	**$60,915,266**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	37,283,513	37,283,513	0	0.00%
3400 Other Funds Ltd	(2,467,662)	(2,467,662)	0	0.00%
6400 Federal Funds Ltd	26,099,415	26,099,415	0	0.00%
TOTAL EXPENDITURES	**$60,915,266**	**$60,915,266**	**$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	356,761,940	356,761,940	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	596,759,568	596,759,568	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	356,761,940	356,761,940	0	0.00%
6400 Federal Funds Ltd	596,759,568	596,759,568	0	0.00%
TOTAL REVENUE CATEGORIES	**$953,521,508**	**$953,521,508**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	356,761,940	356,761,940	0	0.00%
6400 Federal Funds Ltd	596,759,568	596,759,568	0	0.00%
TOTAL AVAILABLE REVENUES	**$953,521,508**	**$953,521,508**	**$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	342,000	342,000	0	0.00%
6400 Federal Funds Ltd	342,000	342,000	0	0.00%
All Funds	684,000	684,000	0	0.00%
SALARIES & WAGES				
8000 General Fund	342,000	342,000	0	0.00%
6400 Federal Funds Ltd	342,000	342,000	0	0.00%
TOTAL SALARIES & WAGES	**$684,000**	**$684,000**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	216	216	0	0.00%
6400 Federal Funds Ltd	216	216	0	0.00%
All Funds	432	432	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	72,914	72,914	0	0.00%
6400 Federal Funds Ltd	72,914	72,914	0	0.00%
All Funds	145,828	145,828	0	0.00%
3230 Social Security Taxes				
8000 General Fund	26,165	26,165	0	0.00%
6400 Federal Funds Ltd	26,165	26,165	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	52,330	52,330	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,372	1,372	0	0.00%
6400 Federal Funds Ltd	1,372	1,372	0	0.00%
All Funds	2,744	2,744	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	126	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	252	252	0	0.00%
3270 Flexible Benefits				
8000 General Fund	127,224	127,224	0	0.00%
6400 Federal Funds Ltd	127,224	127,224	0	0.00%
All Funds	254,448	254,448	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	228,017	228,017	0	0.00%
6400 Federal Funds Ltd	228,017	228,017	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$456,034**	**$456,034**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	570,017	570,017	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	570,017	570,017	0	0.00%
TOTAL PERSONAL SERVICES	**$1,140,034**	**$1,140,034**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,507	3,507	0	0.00%
6400 Federal Funds Ltd	3,507	3,507	0	0.00%
All Funds	7,014	7,014	0	0.00%
4150 Employee Training				
8000 General Fund	1,869	1,869	0	0.00%
6400 Federal Funds Ltd	1,869	1,869	0	0.00%
All Funds	3,738	3,738	0	0.00%
4175 Office Expenses				
8000 General Fund	5,403	5,403	0	0.00%
6400 Federal Funds Ltd	5,403	5,403	0	0.00%
All Funds	10,806	10,806	0	0.00%
4200 Telecommunications				
8000 General Fund	3,240	3,240	0	0.00%
6400 Federal Funds Ltd	3,240	3,240	0	0.00%
All Funds	6,480	6,480	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		
4500 Food and Kitchen Supplies				
8000 General Fund	17,877	17,877	0	0.00%
6400 Federal Funds Ltd	17,877	17,877	0	0.00%
All Funds	35,754	35,754	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	2,100	0	0.00%
6400 Federal Funds Ltd	2,100	2,100	0	0.00%
All Funds	4,200	4,200	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	33,996	33,996	0	0.00%
6400 Federal Funds Ltd	33,996	33,996	0	0.00%
TOTAL SERVICES & SUPPLIES	**$67,992**	**$67,992**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	1,157,315	1,157,315	0	0.00%
6400 Federal Funds Ltd	1,155,369	1,155,369	0	0.00%
All Funds	2,312,684	2,312,684	0	0.00%
6035 Dist to Individuals				
8000 General Fund	355,000,612	355,000,612	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	490,421,031	490,421,031	0	0.00%
All Funds	845,421,643	845,421,643	0	0.00%
6040 Dist to Local School Districts				
6400 Federal Funds Ltd	104,579,155	104,579,155	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	356,157,927	356,157,927	0	0.00%
6400 Federal Funds Ltd	596,155,555	596,155,555	0	0.00%
TOTAL SPECIAL PAYMENTS	**$952,313,482**	**$952,313,482**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	356,761,940	356,761,940	0	0.00%
6400 Federal Funds Ltd	596,759,568	596,759,568	0	0.00%
TOTAL EXPENDITURES	**$953,521,508**	**$953,521,508**	**$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	6	6	0	0.00%
AUTHORIZED FTE				

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		
8250 Class/Unclass FTE Positions	6.00	6.00	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	5,216,164	5,216,164	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,216,164	5,216,164	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,216,164**	**$5,216,164**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,216,164	5,216,164	0	0.00%
TOTAL AVAILABLE REVENUES	**$5,216,164**	**$5,216,164**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	5,216,164	5,216,164	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,216,164	5,216,164	0	0.00%
TOTAL SPECIAL PAYMENTS	**$5,216,164**	**$5,216,164**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	5,216,164	5,216,164	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Statutorily Eligible Caseloads
Pkg Group: ESS Pkg Type: 040 Pkg Number: 045

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	**$5,216,164**	**$5,216,164**	**$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	67,565,516	67,565,516	0	0.00%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	6,845,121	6,845,121	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(3,431,507)	(3,431,507)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(70,979,130)	(70,979,130)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	67,565,516	67,565,516	0	0.00%
3400 Other Funds Ltd	3,413,614	3,413,614	0	0.00%
6400 Federal Funds Ltd	(70,979,130)	(70,979,130)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**

AVAILABLE REVENUES

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	67,565,516	67,565,516	0	0.00%
3400 Other Funds Ltd	3,413,614	3,413,614	0	0.00%
6400 Federal Funds Ltd	(70,979,130)	(70,979,130)	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	67,565,516	67,565,516	0	0.00%
3400 Other Funds Ltd	3,413,614	3,413,614	0	0.00%
6400 Federal Funds Ltd	(70,979,130)	(70,979,130)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	67,565,516	67,565,516	0	0.00%
3400 Other Funds Ltd	3,413,614	3,413,614	0	0.00%
6400 Federal Funds Ltd	(70,979,130)	(70,979,130)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	67,565,516	67,565,516	0	0.00%
3400 Other Funds Ltd	3,413,614	3,413,614	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	(70,979,130)	(70,979,130)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	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	(107,276)	(107,276)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(107,276)	(107,276)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(107,276)	(107,276)	0	0.00%
6400 Federal Funds Ltd	(107,276)	(107,276)	0	0.00%
TOTAL REVENUE CATEGORIES	**($214,552)**	**($214,552)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(107,276)	(107,276)	0	0.00%
6400 Federal Funds Ltd	(107,276)	(107,276)	0	0.00%
TOTAL AVAILABLE REVENUES	**($214,552)**	**($214,552)**	**$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	(34,380)	(34,380)	0	0.00%
6400 Federal Funds Ltd	(34,380)	(34,380)	0	0.00%
All Funds	(68,760)	(68,760)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(34,380)	(34,380)	0	0.00%
6400 Federal Funds Ltd	(34,380)	(34,380)	0	0.00%
TOTAL SALARIES & WAGES	**($68,760)**	**($68,760)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(7,329)	(7,329)	0	0.00%
6400 Federal Funds Ltd	(7,329)	(7,329)	0	0.00%
All Funds	(14,658)	(14,658)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(2,631)	(2,631)	0	0.00%
6400 Federal Funds Ltd	(2,631)	(2,631)	0	0.00%
All Funds	(5,262)	(5,262)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(138)	(138)	0	0.00%
6400 Federal Funds Ltd	(138)	(138)	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	(276)	(276)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(10,098)	(10,098)	0	0.00%
6400 Federal Funds Ltd	(10,098)	(10,098)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($20,196)**	**($20,196)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(44,478)	(44,478)	0	0.00%
6400 Federal Funds Ltd	(44,478)	(44,478)	0	0.00%
TOTAL PERSONAL SERVICES	**($88,956)**	**($88,956)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	(62,798)	(62,798)	0	0.00%
6400 Federal Funds Ltd	(62,798)	(62,798)	0	0.00%
All Funds	(125,596)	(125,596)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(62,798)	(62,798)	0	0.00%
6400 Federal Funds Ltd	(62,798)	(62,798)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($125,596)**	**($125,596)**	**$0**	**0.00%**
SPECIAL PAYMENTS				

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		
6085 Other Special Payments				
3400 Other Funds Ltd	45,676	45,676	0	0.00%
6400 Federal Funds Ltd	53,620	53,620	0	0.00%
All Funds	99,296	99,296	0	0.00%
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	(45,676)	(45,676)	0	0.00%
6400 Federal Funds Ltd	(53,620)	(53,620)	0	0.00%
All Funds	(99,296)	(99,296)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(107,276)	(107,276)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(107,276)	(107,276)	0	0.00%
TOTAL EXPENDITURES	**($214,552)**	**($214,552)**	**$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		
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	(1,027,939)	(11,528)	1,016,411	98.88%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	18,000,000	18,000,000	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	38,076,068	38,076,068	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(1,027,939)	(11,528)	1,016,411	98.88%
3400 Other Funds Ltd	18,000,000	18,000,000	0	0.00%
6400 Federal Funds Ltd	38,076,068	38,076,068	0	0.00%
TOTAL REVENUE CATEGORIES	**$55,048,129**	**$56,064,540**	**$1,016,411**	**1.85%**
AVAILABLE REVENUES				
8000 General Fund	(1,027,939)	(11,528)	1,016,411	98.88%
3400 Other Funds Ltd	18,000,000	18,000,000	0	0.00%
6400 Federal Funds Ltd	38,076,068	38,076,068	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	**$55,048,129**	**$56,064,540**	**$1,016,411**	**1.85%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(11,914,628)	(11,914,628)	0	0.00%
3400 Other Funds Ltd	11,914,628	11,914,628	0	0.00%
All Funds	-	-	0	0.00%
3190 All Other Differential				
8000 General Fund	(42,785)	(42,785)	0	0.00%
3400 Other Funds Ltd	42,785	42,785	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(11,957,413)	(11,957,413)	0	0.00%
3400 Other Funds Ltd	11,957,413	11,957,413	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(4,278)	(4,278)	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	4,278	4,278	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(2,549,348)	(2,549,348)	0	0.00%
3400 Other Funds Ltd	2,549,348	2,549,348	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(914,764)	(914,764)	0	0.00%
3400 Other Funds Ltd	914,764	914,764	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(47,864)	(47,864)	0	0.00%
3400 Other Funds Ltd	47,864	47,864	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(2,518)	(2,518)	0	0.00%
3400 Other Funds Ltd	2,518	2,518	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				

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	(2,523,814)	(2,523,814)	0	0.00%
3400 Other Funds Ltd	2,523,814	2,523,814	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(6,042,586)	(6,042,586)	0	0.00%
3400 Other Funds Ltd	6,042,586	6,042,586	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(18,000,000)	(18,000,000)	0	0.00%
3400 Other Funds Ltd	18,000,000	18,000,000	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 PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(236,435)	(236,435)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(5,899)	(5,899)	0	0.00%
4150 Employee Training				
8000 General Fund	(74,261)	(74,261)	0	0.00%
4175 Office Expenses				
8000 General Fund	(125,628)	(125,628)	0	0.00%
4200 Telecommunications				
8000 General Fund	(130,680)	(130,680)	0	0.00%
4300 Professional Services				
8000 General Fund	(3,700,192)	(3,700,192)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(6,775)	(6,775)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(40,157)	(40,157)	0	0.00%
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	(49,845)	(49,845)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(25,361)	(25,361)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(4,395,233)	(4,395,233)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($4,395,233)**	**($4,395,233)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	21,367,294	22,383,705	1,016,411	4.76%
6400 Federal Funds Ltd	38,076,068	38,076,068	0	0.00%
All Funds	59,443,362	60,459,773	1,016,411	1.71%
SPECIAL PAYMENTS				
8000 General Fund	21,367,294	22,383,705	1,016,411	4.76%
6400 Federal Funds Ltd	38,076,068	38,076,068	0	0.00%
TOTAL SPECIAL PAYMENTS	**$59,443,362**	**$60,459,773**	**$1,016,411**	**1.71%**
EXPENDITURES				
8000 General Fund	(1,027,939)	(11,528)	1,016,411	98.88%
3400 Other Funds Ltd	18,000,000	18,000,000	0	0.00%
6400 Federal Funds Ltd	38,076,068	38,076,068	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Aging and People with Disabilities APD

Cross Reference Number: 10000-060-08-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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	**$55,048,129**	**$56,064,540**	**$1,016,411**	**1.85%**
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	(40,064)	-	40,064	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,054)	-	1,054	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(16,263)	-	16,263	100.00%
REVENUE CATEGORIES				
8000 General Fund	(40,064)	-	40,064	100.00%
3400 Other Funds Ltd	(1,054)	-	1,054	100.00%
6400 Federal Funds Ltd	(16,263)	-	16,263	100.00%
TOTAL REVENUE CATEGORIES	**($57,381)**	**-**	**$57,381**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(40,064)	-	40,064	100.00%
3400 Other Funds Ltd	(1,054)	-	1,054	100.00%
6400 Federal Funds Ltd	(16,263)	-	16,263	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	**($57,381)**	**-**	**$57,381**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(40,064)	-	40,064	100.00%
3400 Other Funds Ltd	(1,054)	-	1,054	100.00%
6400 Federal Funds Ltd	(16,263)	-	16,263	100.00%
All Funds	(57,381)	-	57,381	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(40,064)	-	40,064	100.00%
3400 Other Funds Ltd	(1,054)	-	1,054	100.00%
6400 Federal Funds Ltd	(16,263)	-	16,263	100.00%
TOTAL SERVICES & SUPPLIES	**($57,381)**	**-**	**$57,381**	**100.00%**
EXPENDITURES				
8000 General Fund	(40,064)	-	40,064	100.00%
3400 Other Funds Ltd	(1,054)	-	1,054	100.00%
6400 Federal Funds Ltd	(16,263)	-	16,263	100.00%
TOTAL EXPENDITURES	**($57,381)**	**-**	**$57,381**	**100.00%**
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	(300,562)	-	300,562	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(32,481)	-	32,481	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(333,564)	-	333,564	100.00%
REVENUE CATEGORIES				
8000 General Fund	(300,562)	-	300,562	100.00%
3400 Other Funds Ltd	(32,481)	-	32,481	100.00%
6400 Federal Funds Ltd	(333,564)	-	333,564	100.00%
TOTAL REVENUE CATEGORIES	**($666,607)**	**-**	**$666,607**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(300,562)	-	300,562	100.00%
3400 Other Funds Ltd	(32,481)	-	32,481	100.00%
6400 Federal Funds Ltd	(333,564)	-	333,564	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	**($666,607)**	**-**	**$666,607**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(31,275)	-	31,275	100.00%
3400 Other Funds Ltd	(1,255)	-	1,255	100.00%
6400 Federal Funds Ltd	(37,443)	-	37,443	100.00%
All Funds	(69,973)	-	69,973	100.00%
4175 Office Expenses				
8000 General Fund	(269,287)	-	269,287	100.00%
3400 Other Funds Ltd	(31,226)	-	31,226	100.00%
6400 Federal Funds Ltd	(296,121)	-	296,121	100.00%
All Funds	(596,634)	-	596,634	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(300,562)	-	300,562	100.00%
3400 Other Funds Ltd	(32,481)	-	32,481	100.00%
6400 Federal Funds Ltd	(333,564)	-	333,564	100.00%
TOTAL SERVICES & SUPPLIES	**($666,607)**	**-**	**$666,607**	**100.00%**
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		
8000 General Fund	(300,562)	-	300,562	100.00%
3400 Other Funds Ltd	(32,481)	-	32,481	100.00%
6400 Federal Funds Ltd	(333,564)	-	333,564	100.00%
TOTAL EXPENDITURES	**($666,607)**	**-**	**$666,607**	**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	535,047	535,047	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	17,731,448	17,731,448	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	197,128	197,128	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	535,047	535,047	0	0.00%
3400 Other Funds Ltd	17,731,448	17,731,448	0	0.00%
6400 Federal Funds Ltd	197,128	197,128	0	0.00%
TOTAL REVENUE CATEGORIES	**$18,463,623**	**$18,463,623**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	535,047	535,047	0	0.00%
3400 Other Funds Ltd	17,731,448	17,731,448	0	0.00%
6400 Federal Funds Ltd	197,128	197,128	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	**$18,463,623**	**$18,463,623**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	302,440	302,440	0	0.00%
6400 Federal Funds Ltd	117,392	117,392	0	0.00%
All Funds	419,832	419,832	0	0.00%
SALARIES & WAGES				
8000 General Fund	302,440	302,440	0	0.00%
6400 Federal Funds Ltd	117,392	117,392	0	0.00%
TOTAL SALARIES & WAGES	**$419,832**	**$419,832**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	175	175	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	216	216	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	64,483	64,483	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	25,030	25,030	0	0.00%
All Funds	89,513	89,513	0	0.00%
3230 Social Security Taxes				
8000 General Fund	23,141	23,141	0	0.00%
6400 Federal Funds Ltd	8,983	8,983	0	0.00%
All Funds	32,124	32,124	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,212	1,212	0	0.00%
6400 Federal Funds Ltd	471	471	0	0.00%
All Funds	1,683	1,683	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	102	102	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	126	126	0	0.00%
3270 Flexible Benefits				
8000 General Fund	102,907	102,907	0	0.00%
6400 Federal Funds Ltd	24,317	24,317	0	0.00%
All Funds	127,224	127,224	0	0.00%
OTHER PAYROLL EXPENSES				

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	192,020	192,020	0	0.00%
6400 Federal Funds Ltd	58,866	58,866	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$250,886**	**$250,886**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(7)	(7)	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%
All Funds	(13)	(13)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(7)	(7)	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($13)**	**($13)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	494,453	494,453	0	0.00%
6400 Federal Funds Ltd	176,252	176,252	0	0.00%
TOTAL PERSONAL SERVICES	**$670,705**	**$670,705**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,837	2,837	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	670	670	0	0.00%
All Funds	3,507	3,507	0	0.00%
4150 Employee Training				
8000 General Fund	1,512	1,512	0	0.00%
6400 Federal Funds Ltd	357	357	0	0.00%
All Funds	1,869	1,869	0	0.00%
4175 Office Expenses				
8000 General Fund	4,370	4,370	0	0.00%
6400 Federal Funds Ltd	1,033	1,033	0	0.00%
All Funds	5,403	5,403	0	0.00%
4200 Telecommunications				
8000 General Fund	2,620	2,620	0	0.00%
6400 Federal Funds Ltd	620	620	0	0.00%
All Funds	3,240	3,240	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	27,557	27,557	0	0.00%
6400 Federal Funds Ltd	17,794	17,794	0	0.00%
All Funds	45,351	45,351	0	0.00%
4700 Expendable Prop 250 - 5000				

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	1,698	1,698	0	0.00%
6400 Federal Funds Ltd	402	402	0	0.00%
All Funds	2,100	2,100	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	40,594	40,594	0	0.00%
6400 Federal Funds Ltd	20,876	20,876	0	0.00%
TOTAL SERVICES & SUPPLIES	**$61,470**	**$61,470**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	17,731,448	17,731,448	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	17,731,448	17,731,448	0	0.00%
TOTAL SPECIAL PAYMENTS	**$17,731,448**	**$17,731,448**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	535,047	535,047	0	0.00%
3400 Other Funds Ltd	17,731,448	17,731,448	0	0.00%
6400 Federal Funds Ltd	197,128	197,128	0	0.00%
TOTAL EXPENDITURES	**$18,463,623**	**$18,463,623**	**$0**	**0.00%**
ENDING BALANCE				

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	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	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	1,283,611	1,283,611	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,283,611	1,283,611	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,283,611	1,283,611	0	0.00%
6400 Federal Funds Ltd	1,283,611	1,283,611	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,567,222**	**$2,567,222**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,283,611	1,283,611	0	0.00%
6400 Federal Funds Ltd	1,283,611	1,283,611	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,567,222**	**$2,567,222**	**$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	681,006	681,006	0	0.00%
6400 Federal Funds Ltd	681,006	681,006	0	0.00%
All Funds	1,362,012	1,362,012	0	0.00%
SALARIES & WAGES				
8000 General Fund	681,006	681,006	0	0.00%
6400 Federal Funds Ltd	681,006	681,006	0	0.00%
TOTAL SALARIES & WAGES	**$1,362,012**	**$1,362,012**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	315	315	0	0.00%
6400 Federal Funds Ltd	315	315	0	0.00%
All Funds	630	630	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	145,196	145,196	0	0.00%
6400 Federal Funds Ltd	145,196	145,196	0	0.00%
All Funds	290,392	290,392	0	0.00%
3230 Social Security Taxes				
8000 General Fund	52,100	52,100	0	0.00%
6400 Federal Funds Ltd	52,100	52,100	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	104,200	104,200	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,727	2,727	0	0.00%
6400 Federal Funds Ltd	2,727	2,727	0	0.00%
All Funds	5,454	5,454	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	191	191	0	0.00%
6400 Federal Funds Ltd	191	191	0	0.00%
All Funds	382	382	0	0.00%
3270 Flexible Benefits				
8000 General Fund	185,535	185,535	0	0.00%
6400 Federal Funds Ltd	185,535	185,535	0	0.00%
All Funds	371,070	371,070	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	386,064	386,064	0	0.00%
6400 Federal Funds Ltd	386,064	386,064	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$772,128**	**$772,128**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,067,070	1,067,070	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	1,067,070	1,067,070	0	0.00%
TOTAL PERSONAL SERVICES	**$2,134,140**	**$2,134,140**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,118	5,118	0	0.00%
6400 Federal Funds Ltd	5,118	5,118	0	0.00%
All Funds	10,236	10,236	0	0.00%
4150 Employee Training				
8000 General Fund	2,730	2,730	0	0.00%
6400 Federal Funds Ltd	2,730	2,730	0	0.00%
All Funds	5,460	5,460	0	0.00%
4175 Office Expenses				
8000 General Fund	7,883	7,883	0	0.00%
6400 Federal Funds Ltd	7,883	7,883	0	0.00%
All Funds	15,766	15,766	0	0.00%
4200 Telecommunications				
8000 General Fund	4,725	4,725	0	0.00%
6400 Federal Funds Ltd	4,725	4,725	0	0.00%
All Funds	9,450	9,450	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		
4500 Food and Kitchen Supplies				
8000 General Fund	47,871	47,871	0	0.00%
6400 Federal Funds Ltd	47,871	47,871	0	0.00%
All Funds	95,742	95,742	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,650	6,650	0	0.00%
6400 Federal Funds Ltd	6,650	6,650	0	0.00%
All Funds	13,300	13,300	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	74,977	74,977	0	0.00%
6400 Federal Funds Ltd	74,977	74,977	0	0.00%
TOTAL SERVICES & SUPPLIES	**$149,954**	**$149,954**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	141,564	141,564	0	0.00%
6400 Federal Funds Ltd	141,564	141,564	0	0.00%
All Funds	283,128	283,128	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	141,564	141,564	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	141,564	141,564	0	0.00%
TOTAL SPECIAL PAYMENTS	**$283,128**	**$283,128**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,283,611	1,283,611	0	0.00%
6400 Federal Funds Ltd	1,283,611	1,283,611	0	0.00%
TOTAL EXPENDITURES	**$2,567,222**	**$2,567,222**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.75	8.75	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	1,044,399	-	(1,044,399)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,044,399	-	(1,044,399)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,044,399	-	(1,044,399)	(100.00%)
6400 Federal Funds Ltd	1,044,399	-	(1,044,399)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,088,798**	**-**	**($2,088,798)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,044,399	-	(1,044,399)	(100.00%)
6400 Federal Funds Ltd	1,044,399	-	(1,044,399)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,088,798**	**-**	**($2,088,798)**	**(100.00%)**
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	629,436	-	(629,436)	(100.00%)
6400 Federal Funds Ltd	629,436	-	(629,436)	(100.00%)
All Funds	1,258,872	-	(1,258,872)	(100.00%)
3190 All Other Differential				
8000 General Fund	(9)	-	9	100.00%
6400 Federal Funds Ltd	(9)	-	9	100.00%
All Funds	(18)	-	18	100.00%
SALARIES & WAGES				
8000 General Fund	629,427	-	(629,427)	(100.00%)
6400 Federal Funds Ltd	629,427	-	(629,427)	(100.00%)
TOTAL SALARIES & WAGES	**$1,258,854**	**-**	**($1,258,854)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	299	-	(299)	(100.00%)
6400 Federal Funds Ltd	299	-	(299)	(100.00%)
All Funds	598	-	(598)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	134,197	-	(134,197)	(100.00%)
6400 Federal Funds Ltd	134,197	-	(134,197)	(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	268,394	-	(268,394)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	48,152	-	(48,152)	(100.00%)
6400 Federal Funds Ltd	48,152	-	(48,152)	(100.00%)
All Funds	96,304	-	(96,304)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,520	-	(2,520)	(100.00%)
6400 Federal Funds Ltd	2,520	-	(2,520)	(100.00%)
All Funds	5,040	-	(5,040)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	177	-	(177)	(100.00%)
6400 Federal Funds Ltd	177	-	(177)	(100.00%)
All Funds	354	-	(354)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	175,817	-	(175,817)	(100.00%)
6400 Federal Funds Ltd	175,817	-	(175,817)	(100.00%)
All Funds	351,634	-	(351,634)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	361,162	-	(361,162)	(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		
6400 Federal Funds Ltd	361,162	-	(361,162)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$722,324**	**-**	**($722,324)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	990,589	-	(990,589)	(100.00%)
6400 Federal Funds Ltd	990,589	-	(990,589)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,981,178**	**-**	**($1,981,178)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,848	-	(4,848)	(100.00%)
6400 Federal Funds Ltd	4,848	-	(4,848)	(100.00%)
All Funds	9,696	-	(9,696)	(100.00%)
4150 Employee Training				
8000 General Fund	2,582	-	(2,582)	(100.00%)
6400 Federal Funds Ltd	2,582	-	(2,582)	(100.00%)
All Funds	5,164	-	(5,164)	(100.00%)
4175 Office Expenses				
8000 General Fund	7,468	-	(7,468)	(100.00%)
6400 Federal Funds Ltd	7,468	-	(7,468)	(100.00%)
All Funds	14,936	-	(14,936)	(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		
4200 Telecommunications				
8000 General Fund	4,478	-	(4,478)	(100.00%)
6400 Federal Funds Ltd	4,478	-	(4,478)	(100.00%)
All Funds	8,956	-	(8,956)	(100.00%)
4250 Data Processing				
8000 General Fund	11,034	-	(11,034)	(100.00%)
6400 Federal Funds Ltd	11,034	-	(11,034)	(100.00%)
All Funds	22,068	-	(22,068)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,200	-	(4,200)	(100.00%)
6400 Federal Funds Ltd	4,200	-	(4,200)	(100.00%)
All Funds	8,400	-	(8,400)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	19,200	-	(19,200)	(100.00%)
6400 Federal Funds Ltd	19,200	-	(19,200)	(100.00%)
All Funds	38,400	-	(38,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,810	-	(53,810)	(100.00%)
6400 Federal Funds Ltd	53,810	-	(53,810)	(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 SERVICES & SUPPLIES	**$107,620**	**-**	**($107,620)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,044,399	-	(1,044,399)	(100.00%)
6400 Federal Funds Ltd	1,044,399	-	(1,044,399)	(100.00%)
TOTAL EXPENDITURES	**$2,088,798**	**-**	**($2,088,798)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	-	(12)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.29	-	(8.29)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,991,428	-	(9,991,428)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	15,790,258	-	(15,790,258)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	9,991,428	-	(9,991,428)	(100.00%)
6400 Federal Funds Ltd	15,790,258	-	(15,790,258)	(100.00%)
TOTAL REVENUE CATEGORIES	**$25,781,686**	**-**	**($25,781,686)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	9,991,428	-	(9,991,428)	(100.00%)
6400 Federal Funds Ltd	15,790,258	-	(15,790,258)	(100.00%)
TOTAL AVAILABLE REVENUES	**$25,781,686**	**-**	**($25,781,686)**	**(100.00%)**
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	1,037,793	-	(1,037,793)	(100.00%)
6400 Federal Funds Ltd	1,037,793	-	(1,037,793)	(100.00%)
All Funds	2,075,586	-	(2,075,586)	(100.00%)
3190 All Other Differential				
8000 General Fund	35,501	-	(35,501)	(100.00%)
6400 Federal Funds Ltd	35,500	-	(35,500)	(100.00%)
All Funds	71,001	-	(71,001)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,073,294	-	(1,073,294)	(100.00%)
6400 Federal Funds Ltd	1,073,293	-	(1,073,293)	(100.00%)
TOTAL SALARIES & WAGES	**$2,146,587**	**-**	**($2,146,587)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	416	-	(416)	(100.00%)
6400 Federal Funds Ltd	416	-	(416)	(100.00%)
All Funds	832	-	(832)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	228,831	-	(228,831)	(100.00%)
6400 Federal Funds Ltd	228,831	-	(228,831)	(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	457,662	-	(457,662)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	82,115	-	(82,115)	(100.00%)
6400 Federal Funds Ltd	82,115	-	(82,115)	(100.00%)
All Funds	164,230	-	(164,230)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,300	-	(4,300)	(100.00%)
6400 Federal Funds Ltd	4,300	-	(4,300)	(100.00%)
All Funds	8,600	-	(8,600)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	244	-	(244)	(100.00%)
6400 Federal Funds Ltd	244	-	(244)	(100.00%)
All Funds	488	-	(488)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	241,202	-	(241,202)	(100.00%)
6400 Federal Funds Ltd	241,202	-	(241,202)	(100.00%)
All Funds	482,404	-	(482,404)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	557,108	-	(557,108)	(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		
6400 Federal Funds Ltd	557,108	-	(557,108)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$1,114,216**	**-**	**($1,114,216)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,630,402	-	(1,630,402)	(100.00%)
6400 Federal Funds Ltd	1,630,401	-	(1,630,401)	(100.00%)
TOTAL PERSONAL SERVICES	**$3,260,803**	**-**	**($3,260,803)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,650	-	(6,650)	(100.00%)
6400 Federal Funds Ltd	6,650	-	(6,650)	(100.00%)
All Funds	13,300	-	(13,300)	(100.00%)
4150 Employee Training				
8000 General Fund	3,544	-	(3,544)	(100.00%)
6400 Federal Funds Ltd	3,544	-	(3,544)	(100.00%)
All Funds	7,088	-	(7,088)	(100.00%)
4175 Office Expenses				
8000 General Fund	10,244	-	(10,244)	(100.00%)
6400 Federal Funds Ltd	10,244	-	(10,244)	(100.00%)
All Funds	20,488	-	(20,488)	(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		
4200 Telecommunications				
8000 General Fund	6,143	-	(6,143)	(100.00%)
6400 Federal Funds Ltd	6,143	-	(6,143)	(100.00%)
All Funds	12,286	-	(12,286)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	71,315	-	(71,315)	(100.00%)
6400 Federal Funds Ltd	71,315	-	(71,315)	(100.00%)
All Funds	142,630	-	(142,630)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	9,100	-	(9,100)	(100.00%)
6400 Federal Funds Ltd	9,100	-	(9,100)	(100.00%)
All Funds	18,200	-	(18,200)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	106,996	-	(106,996)	(100.00%)
6400 Federal Funds Ltd	106,996	-	(106,996)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$213,992**	**-**	**($213,992)**	**(100.00%)**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	1,684,419	-	(1,684,419)	(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		
6400 Federal Funds Ltd	1,684,419	-	(1,684,419)	(100.00%)
All Funds	3,368,838	-	(3,368,838)	(100.00%)
6030 Dist to Non-Gov Units				
8000 General Fund	6,569,611	-	(6,569,611)	(100.00%)
6400 Federal Funds Ltd	12,368,442	-	(12,368,442)	(100.00%)
All Funds	18,938,053	-	(18,938,053)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	8,254,030	-	(8,254,030)	(100.00%)
6400 Federal Funds Ltd	14,052,861	-	(14,052,861)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$22,306,891**	**-**	**($22,306,891)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	9,991,428	-	(9,991,428)	(100.00%)
6400 Federal Funds Ltd	15,790,258	-	(15,790,258)	(100.00%)
TOTAL EXPENDITURES	**$25,781,686**	**-**	**($25,781,686)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	26	-	(26)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.41	-	(11.41)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	19,448,304	19,448,304	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	33,538,020	33,538,020	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	19,448,304	19,448,304	100.00%
6400 Federal Funds Ltd	-	33,538,020	33,538,020	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$52,986,324**	**$52,986,324**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	19,448,304	19,448,304	100.00%
6400 Federal Funds Ltd	-	33,538,020	33,538,020	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$52,986,324**	**$52,986,324**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	19,448,304	19,448,304	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		
6400 Federal Funds Ltd	-	33,538,020	33,538,020	100.00%
All Funds	-	52,986,324	52,986,324	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	19,448,304	19,448,304	100.00%
6400 Federal Funds Ltd	-	33,538,020	33,538,020	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$52,986,324**	**$52,986,324**	**100.00%**
EXPENDITURES				
8000 General Fund	-	19,448,304	19,448,304	100.00%
6400 Federal Funds Ltd	-	33,538,020	33,538,020	100.00%
TOTAL EXPENDITURES	**-**	**$52,986,324**	**$52,986,324**	**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	-	(4,736,153)	(4,736,153)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	6,023,154	6,023,154	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	6,100,104	6,100,104	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(4,736,153)	(4,736,153)	100.00%
3400 Other Funds Ltd	-	6,023,154	6,023,154	100.00%
6400 Federal Funds Ltd	-	6,100,104	6,100,104	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$7,387,105**	**$7,387,105**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(4,736,153)	(4,736,153)	100.00%
3400 Other Funds Ltd	-	6,023,154	6,023,154	100.00%
6400 Federal Funds Ltd	-	6,100,104	6,100,104	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
TOTAL AVAILABLE REVENUES	**-**	**$7,387,105**	**$7,387,105**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	2,281,964	2,281,964	100.00%
6400 Federal Funds Ltd	-	2,316,580	2,316,580	100.00%
All Funds	-	4,598,544	4,598,544	100.00%
3190 All Other Differential				
6400 Federal Funds Ltd	-	(51,190)	(51,190)	100.00%
SALARIES & WAGES				
8000 General Fund	-	2,281,964	2,281,964	100.00%
6400 Federal Funds Ltd	-	2,265,390	2,265,390	100.00%
TOTAL SALARIES & WAGES	**-**	**$4,547,354**	**$4,547,354**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	1,341	1,341	100.00%
6400 Federal Funds Ltd	-	1,323	1,323	100.00%
All Funds	-	2,664	2,664	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		
3220 Public Employees Retire Cont				
8000 General Fund	-	486,516	486,516	100.00%
6400 Federal Funds Ltd	-	482,984	482,984	100.00%
All Funds	-	969,500	969,500	100.00%
3230 Social Security Taxes				
8000 General Fund	-	174,574	174,574	100.00%
6400 Federal Funds Ltd	-	173,311	173,311	100.00%
All Funds	-	347,885	347,885	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	9,148	9,148	100.00%
6400 Federal Funds Ltd	-	9,075	9,075	100.00%
All Funds	-	18,223	18,223	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	782	782	100.00%
6400 Federal Funds Ltd	-	772	772	100.00%
All Funds	-	1,554	1,554	100.00%
3270 Flexible Benefits				
8000 General Fund	-	790,451	790,451	100.00%
6400 Federal Funds Ltd	-	778,645	778,645	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	-	1,569,096	1,569,096	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1,462,812	1,462,812	100.00%
6400 Federal Funds Ltd	-	1,446,110	1,446,110	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$2,908,922**	**$2,908,922**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(26)	(26)	100.00%
6400 Federal Funds Ltd	-	(30)	(30)	100.00%
All Funds	-	(56)	(56)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(26)	(26)	100.00%
6400 Federal Funds Ltd	-	(30)	(30)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($56)**	**($56)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	3,744,750	3,744,750	100.00%
6400 Federal Funds Ltd	-	3,711,470	3,711,470	100.00%
TOTAL PERSONAL SERVICES	**-**	**$7,456,220**	**$7,456,220**	**100.00%**
SERVICES & SUPPLIES				

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
4100 Instate Travel				
8000 General Fund	-	20,458	20,458	100.00%
6400 Federal Funds Ltd	-	(61,855)	(61,855)	100.00%
All Funds	-	(41,397)	(41,397)	100.00%
4150 Employee Training				
8000 General Fund	-	10,903	10,903	100.00%
6400 Federal Funds Ltd	-	10,903	10,903	100.00%
All Funds	-	21,806	21,806	100.00%
4175 Office Expenses				
8000 General Fund	-	31,518	31,518	100.00%
6400 Federal Funds Ltd	-	31,518	31,518	100.00%
All Funds	-	63,036	63,036	100.00%
4200 Telecommunications				
8000 General Fund	-	30,756	30,756	100.00%
6400 Federal Funds Ltd	-	30,756	30,756	100.00%
All Funds	-	61,512	61,512	100.00%
4250 Data Processing				
8000 General Fund	-	32,183	32,183	100.00%
6400 Federal Funds Ltd	-	32,183	32,183	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	-	64,366	64,366	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	606,669	606,669	100.00%
4315 IT Professional Services				
8000 General Fund	-	666,780	666,780	100.00%
6400 Federal Funds Ltd	-	666,780	666,780	100.00%
All Funds	-	1,333,560	1,333,560	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	944	944	100.00%
6400 Federal Funds Ltd	-	944	944	100.00%
All Funds	-	1,888	1,888	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	12,250	12,250	100.00%
6400 Federal Funds Ltd	-	12,250	12,250	100.00%
All Funds	-	24,500	24,500	100.00%
4715 IT Expendable Property				
8000 General Fund	-	57,920	57,920	100.00%
6400 Federal Funds Ltd	-	57,920	57,920	100.00%
All Funds	-	115,840	115,840	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
SERVICES & SUPPLIES				
8000 General Fund	-	863,712	863,712	100.00%
3400 Other Funds Ltd	-	606,669	606,669	100.00%
6400 Federal Funds Ltd	-	781,399	781,399	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$2,251,780**	**$2,251,780**	**100.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	6,023,779	6,023,779	100.00%
6400 Federal Funds Ltd	-	6,023,779	6,023,779	100.00%
All Funds	-	12,047,558	12,047,558	100.00%
6035 Dist to Individuals				
8000 General Fund	-	(15,368,394)	(15,368,394)	100.00%
3400 Other Funds Ltd	-	5,416,485	5,416,485	100.00%
6400 Federal Funds Ltd	-	(4,416,544)	(4,416,544)	100.00%
All Funds	-	(14,368,453)	(14,368,453)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(9,344,615)	(9,344,615)	100.00%
3400 Other Funds Ltd	-	5,416,485	5,416,485	100.00%
6400 Federal Funds Ltd	-	1,607,235	1,607,235	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
TOTAL SPECIAL PAYMENTS	**-**	**($2,320,895)**	**($2,320,895)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(4,736,153)	(4,736,153)	100.00%
3400 Other Funds Ltd	-	6,023,154	6,023,154	100.00%
6400 Federal Funds Ltd	-	6,100,104	6,100,104	100.00%
TOTAL EXPENDITURES	**-**	**$7,387,105**	**$7,387,105**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	37	37	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	37.00	37.00	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	100,592	100,592	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	7,473	7,473	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	72,821	72,821	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	100,592	100,592	100.00%
3400 Other Funds Ltd	-	7,473	7,473	100.00%
6400 Federal Funds Ltd	-	72,821	72,821	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$180,886**	**$180,886**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	100,592	100,592	100.00%
3400 Other Funds Ltd	-	7,473	7,473	100.00%
6400 Federal Funds Ltd	-	72,821	72,821	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	**-**	**$180,886**	**$180,886**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	47,215	47,215	100.00%
3400 Other Funds Ltd	-	6,071	6,071	100.00%
6400 Federal Funds Ltd	-	51,153	51,153	100.00%
All Funds	-	104,439	104,439	100.00%
4325 Attorney General				
8000 General Fund	-	53,377	53,377	100.00%
3400 Other Funds Ltd	-	1,402	1,402	100.00%
6400 Federal Funds Ltd	-	21,668	21,668	100.00%
All Funds	-	76,447	76,447	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	100,592	100,592	100.00%
3400 Other Funds Ltd	-	7,473	7,473	100.00%
6400 Federal Funds Ltd	-	72,821	72,821	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$180,886**	**$180,886**	**100.00%**
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		
8000 General Fund	-	100,592	100,592	100.00%
3400 Other Funds Ltd	-	7,473	7,473	100.00%
6400 Federal Funds Ltd	-	72,821	72,821	100.00%
TOTAL EXPENDITURES	**-**	**$180,886**	**$180,886**	**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	-	2,606,369	2,606,369	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	2,447,526	2,447,526	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	2,606,369	2,606,369	100.00%
6400 Federal Funds Ltd	-	2,447,526	2,447,526	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$5,053,895**	**$5,053,895**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	2,606,369	2,606,369	100.00%
6400 Federal Funds Ltd	-	2,447,526	2,447,526	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$5,053,895**	**$5,053,895**	**100.00%**
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	-	1,647,231	1,647,231	100.00%
6400 Federal Funds Ltd	-	1,713,350	1,713,350	100.00%
All Funds	-	3,360,581	3,360,581	100.00%
SALARIES & WAGES				
8000 General Fund	-	1,647,231	1,647,231	100.00%
6400 Federal Funds Ltd	-	1,713,350	1,713,350	100.00%
TOTAL SALARIES & WAGES	**-**	**$3,360,581**	**$3,360,581**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	773	773	100.00%
6400 Federal Funds Ltd	-	804	804	100.00%
All Funds	-	1,577	1,577	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	351,200	351,200	100.00%
6400 Federal Funds Ltd	-	365,292	365,292	100.00%
All Funds	-	716,492	716,492	100.00%
3230 Social Security Taxes				
8000 General Fund	-	126,014	126,014	100.00%
6400 Federal Funds Ltd	-	131,071	131,071	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	-	257,085	257,085	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	6,589	6,589	100.00%
6400 Federal Funds Ltd	-	6,859	6,859	100.00%
All Funds	-	13,448	13,448	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	455	455	100.00%
6400 Federal Funds Ltd	-	476	476	100.00%
All Funds	-	931	931	100.00%
3270 Flexible Benefits				
8000 General Fund	-	450,052	450,052	100.00%
6400 Federal Funds Ltd	-	470,569	470,569	100.00%
All Funds	-	920,621	920,621	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	935,083	935,083	100.00%
6400 Federal Funds Ltd	-	975,071	975,071	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,910,154**	**$1,910,154**	**100.00%**
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	-	(706,189)	(706,189)	100.00%
6400 Federal Funds Ltd	-	(971,139)	(971,139)	100.00%
All Funds	-	(1,677,328)	(1,677,328)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(706,189)	(706,189)	100.00%
6400 Federal Funds Ltd	-	(971,139)	(971,139)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,677,328)**	**($1,677,328)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	1,876,125	1,876,125	100.00%
6400 Federal Funds Ltd	-	1,717,282	1,717,282	100.00%
TOTAL PERSONAL SERVICES	**-**	**$3,593,407**	**$3,593,407**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	10,050	10,050	100.00%
6400 Federal Funds Ltd	-	9,192	9,192	100.00%
All Funds	-	19,242	19,242	100.00%
4150 Employee Training				
8000 General Fund	-	5,354	5,354	100.00%
6400 Federal Funds Ltd	-	4,896	4,896	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	-	10,250	10,250	100.00%
4175 Office Expenses				
8000 General Fund	-	7,738	7,738	100.00%
6400 Federal Funds Ltd	-	15,095	15,095	100.00%
All Funds	-	22,833	22,833	100.00%
4200 Telecommunications				
8000 General Fund	-	9,284	9,284	100.00%
6400 Federal Funds Ltd	-	8,491	8,491	100.00%
All Funds	-	17,775	17,775	100.00%
4250 Data Processing				
8000 General Fund	-	19,231	19,231	100.00%
6400 Federal Funds Ltd	-	17,549	17,549	100.00%
All Funds	-	36,780	36,780	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	7,320	7,320	100.00%
6400 Federal Funds Ltd	-	6,680	6,680	100.00%
All Funds	-	14,000	14,000	100.00%
4715 IT Expendable Property				
8000 General Fund	-	33,463	33,463	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
6400 Federal Funds Ltd	-	30,537	30,537	100.00%
All Funds	-	64,000	64,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	92,440	92,440	100.00%
6400 Federal Funds Ltd	-	92,440	92,440	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$184,880**	**$184,880**	**100.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	637,804	637,804	100.00%
6400 Federal Funds Ltd	-	637,804	637,804	100.00%
All Funds	-	1,275,608	1,275,608	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	637,804	637,804	100.00%
6400 Federal Funds Ltd	-	637,804	637,804	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$1,275,608**	**$1,275,608**	**100.00%**
EXPENDITURES				
8000 General Fund	-	2,606,369	2,606,369	100.00%
6400 Federal Funds Ltd	-	2,447,526	2,447,526	100.00%
TOTAL EXPENDITURES	**-**	**$5,053,895**	**$5,053,895**	**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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	26	26	100.00%
8180 Position Reconciliation	-	(6)	(6)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**20**	**20**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	21.78	21.78	100.00%
8280 FTE Reconciliation	-	(5.28)	(5.28)	100.00%
TOTAL AUTHORIZED FTE	**-**	**16.50**	**16.50**	**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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,234,719	4,234,719	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	109,582	109,582	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	906,193	906,193	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	4,234,719	4,234,719	0	0.00%
3400 Other Funds Ltd	109,582	109,582	0	0.00%
6400 Federal Funds Ltd	906,193	906,193	0	0.00%
TOTAL REVENUE CATEGORIES	**$5,250,494**	**$5,250,494**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	4,234,719	4,234,719	0	0.00%
3400 Other Funds Ltd	109,582	109,582	0	0.00%
6400 Federal Funds Ltd	906,193	906,193	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	**$5,250,494**	**$5,250,494**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	42,828	42,828	0	0.00%
3400 Other Funds Ltd	10,861	10,861	0	0.00%
6400 Federal Funds Ltd	56,957	56,957	0	0.00%
All Funds	110,646	110,646	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,829,467	1,829,467	0	0.00%
3400 Other Funds Ltd	1,084	1,084	0	0.00%
6400 Federal Funds Ltd	3,173,226	3,173,226	0	0.00%
All Funds	5,003,777	5,003,777	0	0.00%
3180 Shift Differential				
8000 General Fund	16,378	16,378	0	0.00%
6400 Federal Funds Ltd	21,782	21,782	0	0.00%
All Funds	38,160	38,160	0	0.00%
3190 All Other Differential				

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	37,604	37,604	0	0.00%
3400 Other Funds Ltd	2,360	2,360	0	0.00%
6400 Federal Funds Ltd	15,768	15,768	0	0.00%
All Funds	55,732	55,732	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,926,277	1,926,277	0	0.00%
3400 Other Funds Ltd	14,305	14,305	0	0.00%
6400 Federal Funds Ltd	3,267,733	3,267,733	0	0.00%
TOTAL SALARIES & WAGES	**$5,208,315**	**$5,208,315**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	401,551	401,551	0	0.00%
3400 Other Funds Ltd	734	734	0	0.00%
6400 Federal Funds Ltd	684,539	684,539	0	0.00%
All Funds	1,086,824	1,086,824	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	79,695	79,695	0	0.00%
3400 Other Funds Ltd	(908)	(908)	0	0.00%
6400 Federal Funds Ltd	242,189	242,189	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
All Funds	320,976	320,976	0	0.00%
3230 Social Security Taxes				
8000 General Fund	147,361	147,361	0	0.00%
3400 Other Funds Ltd	1,094	1,094	0	0.00%
6400 Federal Funds Ltd	249,981	249,981	0	0.00%
All Funds	398,436	398,436	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,534	7,534	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	12,842	12,842	0	0.00%
All Funds	20,390	20,390	0	0.00%
3280 Other OPE				
8000 General Fund	55,459	55,459	0	0.00%
6400 Federal Funds Ltd	104,827	104,827	0	0.00%
All Funds	160,286	160,286	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	691,600	691,600	0	0.00%
3400 Other Funds Ltd	934	934	0	0.00%
6400 Federal Funds Ltd	1,294,378	1,294,378	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 OTHER PAYROLL EXPENSES	**$1,986,912**	**$1,986,912**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,616,842	1,616,842	0	0.00%
3400 Other Funds Ltd	94,343	94,343	0	0.00%
6400 Federal Funds Ltd	(3,655,918)	(3,655,918)	0	0.00%
All Funds	(1,944,733)	(1,944,733)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,616,842	1,616,842	0	0.00%
3400 Other Funds Ltd	94,343	94,343	0	0.00%
6400 Federal Funds Ltd	(3,655,918)	(3,655,918)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1,944,733)**	**($1,944,733)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	4,234,719	4,234,719	0	0.00%
3400 Other Funds Ltd	109,582	109,582	0	0.00%
6400 Federal Funds Ltd	906,193	906,193	0	0.00%
TOTAL PERSONAL SERVICES	**$5,250,494**	**$5,250,494**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	4,234,719	4,234,719	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	109,582	109,582	0	0.00%
6400 Federal Funds Ltd	906,193	906,193	0	0.00%
TOTAL EXPENDITURES	**$5,250,494**	**$5,250,494**	**$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	43,828,041	43,828,041	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	75,854,895	75,854,895	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	43,828,041	43,828,041	0	0.00%
6400 Federal Funds Ltd	75,854,895	75,854,895	0	0.00%
TOTAL REVENUE CATEGORIES	**$119,682,936**	**$119,682,936**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	43,828,041	43,828,041	0	0.00%
6400 Federal Funds Ltd	75,854,895	75,854,895	0	0.00%
TOTAL AVAILABLE REVENUES	**$119,682,936**	**$119,682,936**	**$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	214,973	214,973	0	0.00%
6400 Federal Funds Ltd	214,973	214,973	0	0.00%
All Funds	429,946	429,946	0	0.00%
SALARIES & WAGES				
8000 General Fund	214,973	214,973	0	0.00%
6400 Federal Funds Ltd	214,973	214,973	0	0.00%
TOTAL SALARIES & WAGES	**$429,946**	**$429,946**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	104	104	0	0.00%
6400 Federal Funds Ltd	104	104	0	0.00%
All Funds	208	208	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	45,832	45,832	0	0.00%
6400 Federal Funds Ltd	45,832	45,832	0	0.00%
All Funds	91,664	91,664	0	0.00%
3230 Social Security Taxes				
8000 General Fund	16,447	16,447	0	0.00%
6400 Federal Funds Ltd	16,447	16,447	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
All Funds	32,894	32,894	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	860	860	0	0.00%
6400 Federal Funds Ltd	860	860	0	0.00%
All Funds	1,720	1,720	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	62	62	0	0.00%
6400 Federal Funds Ltd	62	62	0	0.00%
All Funds	124	124	0	0.00%
3270 Flexible Benefits				
8000 General Fund	60,962	60,962	0	0.00%
6400 Federal Funds Ltd	60,962	60,962	0	0.00%
All Funds	121,924	121,924	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	124,267	124,267	0	0.00%
6400 Federal Funds Ltd	124,267	124,267	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$248,534**	**$248,534**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	339,240	339,240	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	339,240	339,240	0	0.00%
TOTAL PERSONAL SERVICES	**$678,480**	**$678,480**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	82,678	82,678	0	0.00%
6400 Federal Funds Ltd	1,752	1,752	0	0.00%
All Funds	84,430	84,430	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,036	1,036	0	0.00%
4150 Employee Training				
8000 General Fund	27,425	27,425	0	0.00%
6400 Federal Funds Ltd	934	934	0	0.00%
All Funds	28,359	28,359	0	0.00%
4175 Office Expenses				
8000 General Fund	75,076	75,076	0	0.00%
6400 Federal Funds Ltd	2,698	2,698	0	0.00%
All Funds	77,774	77,774	0	0.00%
4200 Telecommunications				
8000 General Fund	55,526	55,526	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	1,618	1,618	0	0.00%
All Funds	57,144	57,144	0	0.00%
4250 Data Processing				
8000 General Fund	5,749	5,749	0	0.00%
6400 Federal Funds Ltd	5,517	5,517	0	0.00%
All Funds	11,266	11,266	0	0.00%
4275 Publicity and Publications				
8000 General Fund	467	467	0	0.00%
4300 Professional Services				
8000 General Fund	353,777	353,777	0	0.00%
4325 Attorney General				
8000 General Fund	3,968	3,968	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	5,569	5,569	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	726	726	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	77,986	77,986	0	0.00%
4450 Fuels and Utilities				

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	161,227	161,227	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	196,742	196,742	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	214,293	214,293	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	139,256	139,256	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	71,729	71,729	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	43,297	43,297	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	2,412	2,412	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	43,530	43,530	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,618	8,618	0	0.00%
6400 Federal Funds Ltd	2,188	2,188	0	0.00%
All Funds	10,806	10,806	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
4715 IT Expendable Property				
8000 General Fund	26,081	26,081	0	0.00%
6400 Federal Funds Ltd	10,003	10,003	0	0.00%
All Funds	36,084	36,084	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,597,168	1,597,168	0	0.00%
6400 Federal Funds Ltd	24,710	24,710	0	0.00%
TOTAL SERVICES & SUPPLIES	**$1,621,878**	**$1,621,878**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	41,891,633	41,891,633	0	0.00%
6400 Federal Funds Ltd	75,490,945	75,490,945	0	0.00%
All Funds	117,382,578	117,382,578	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	41,891,633	41,891,633	0	0.00%
6400 Federal Funds Ltd	75,490,945	75,490,945	0	0.00%
TOTAL SPECIAL PAYMENTS	**$117,382,578**	**$117,382,578**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	43,828,041	43,828,041	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	75,854,895	75,854,895	0	0.00%
TOTAL EXPENDITURES	**$119,682,936**	**$119,682,936**	**$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	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.89	2.89	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	(82,989,845)	(82,989,845)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(64,629,506)	(64,629,506)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(82,989,845)	(82,989,845)	0	0.00%
6400 Federal Funds Ltd	(64,629,506)	(64,629,506)	0	0.00%
TOTAL REVENUE CATEGORIES	**($147,619,351)**	**($147,619,351)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(82,989,845)	(82,989,845)	0	0.00%
6400 Federal Funds Ltd	(64,629,506)	(64,629,506)	0	0.00%
TOTAL AVAILABLE REVENUES	**($147,619,351)**	**($147,619,351)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3180 Shift Differential				

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	(2,667,175)	(2,667,175)	0	0.00%
6400 Federal Funds Ltd	(3,889,303)	(3,889,303)	0	0.00%
All Funds	(6,556,478)	(6,556,478)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(2,667,175)	(2,667,175)	0	0.00%
6400 Federal Funds Ltd	(3,889,303)	(3,889,303)	0	0.00%
TOTAL SALARIES & WAGES	**($6,556,478)**	**($6,556,478)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	(568,642)	(568,642)	0	0.00%
6400 Federal Funds Ltd	(829,199)	(829,199)	0	0.00%
All Funds	(1,397,841)	(1,397,841)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(204,039)	(204,039)	0	0.00%
6400 Federal Funds Ltd	(297,532)	(297,532)	0	0.00%
All Funds	(501,571)	(501,571)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(10,669)	(10,669)	0	0.00%
6400 Federal Funds Ltd	(15,557)	(15,557)	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	(26,226)	(26,226)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(783,350)	(783,350)	0	0.00%
6400 Federal Funds Ltd	(1,142,288)	(1,142,288)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,925,638)**	**($1,925,638)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(3,450,525)	(3,450,525)	0	0.00%
6400 Federal Funds Ltd	(5,031,591)	(5,031,591)	0	0.00%
TOTAL PERSONAL SERVICES	**($8,482,116)**	**($8,482,116)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(100,000)	(100,000)	0	0.00%
4175 Office Expenses				
8000 General Fund	(65,000)	(65,000)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(50,000)	(50,000)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	(100,000)	(100,000)	0	0.00%
4475 Facilities Maintenance				

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	(74,380)	(74,380)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(150,000)	(150,000)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(77,792)	(77,792)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(25,928,264)	(25,928,264)	0	0.00%
6400 Federal Funds Ltd	(26,517,590)	(26,517,590)	0	0.00%
All Funds	(52,445,854)	(52,445,854)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(26,545,436)	(26,545,436)	0	0.00%
6400 Federal Funds Ltd	(26,517,590)	(26,517,590)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($53,063,026)**	**($53,063,026)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(52,993,884)	(52,993,884)	0	0.00%
6400 Federal Funds Ltd	(33,080,325)	(33,080,325)	0	0.00%
All Funds	(86,074,209)	(86,074,209)	0	0.00%
SPECIAL PAYMENTS				

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	(52,993,884)	(52,993,884)	0	0.00%
6400 Federal Funds Ltd	(33,080,325)	(33,080,325)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($86,074,209)**	**($86,074,209)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(82,989,845)	(82,989,845)	0	0.00%
6400 Federal Funds Ltd	(64,629,506)	(64,629,506)	0	0.00%
TOTAL EXPENDITURES	**($147,619,351)**	**($147,619,351)**	**$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	75,125,856	75,125,856	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,192,121	1,192,121	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	137,075,458	137,075,458	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	151,495	151,495	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	75,125,856	75,125,856	0	0.00%
3400 Other Funds Ltd	1,343,616	1,343,616	0	0.00%
6400 Federal Funds Ltd	137,075,458	137,075,458	0	0.00%
TOTAL REVENUE CATEGORIES	**$213,544,930**	**$213,544,930**	**$0**	**0.00%**

AVAILABLE REVENUES

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	75,125,856	75,125,856	0	0.00%
3400 Other Funds Ltd	1,343,616	1,343,616	0	0.00%
6400 Federal Funds Ltd	137,075,458	137,075,458	0	0.00%
TOTAL AVAILABLE REVENUES	**$213,544,930**	**$213,544,930**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,076	12,076	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	39,686	39,686	0	0.00%
All Funds	51,764	51,764	0	0.00%
4125 Out of State Travel				
8000 General Fund	647	647	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	1,866	1,866	0	0.00%
All Funds	2,515	2,515	0	0.00%
4150 Employee Training				
8000 General Fund	5,003	5,003	0	0.00%
6400 Federal Funds Ltd	10,875	10,875	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
All Funds	15,878	15,878	0	0.00%
4175 Office Expenses				
8000 General Fund	16,366	16,366	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	38,450	38,450	0	0.00%
All Funds	54,819	54,819	0	0.00%
4200 Telecommunications				
8000 General Fund	9,929	9,929	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	24,672	24,672	0	0.00%
All Funds	34,602	34,602	0	0.00%
4250 Data Processing				
8000 General Fund	5,312	5,312	0	0.00%
6400 Federal Funds Ltd	6,416	6,416	0	0.00%
All Funds	11,728	11,728	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,963	1,963	0	0.00%
6400 Federal Funds Ltd	2,001	2,001	0	0.00%
All Funds	3,964	3,964	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		
4300 Professional Services				
8000 General Fund	475,187	475,187	0	0.00%
3400 Other Funds Ltd	17,906	17,906	0	0.00%
6400 Federal Funds Ltd	1,941,948	1,941,948	0	0.00%
All Funds	2,435,041	2,435,041	0	0.00%
4315 IT Professional Services				
8000 General Fund	7,981	7,981	0	0.00%
6400 Federal Funds Ltd	33,659	33,659	0	0.00%
All Funds	41,640	41,640	0	0.00%
4325 Attorney General				
8000 General Fund	75,901	75,901	0	0.00%
6400 Federal Funds Ltd	75,432	75,432	0	0.00%
All Funds	151,333	151,333	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	539	539	0	0.00%
6400 Federal Funds Ltd	855	855	0	0.00%
All Funds	1,394	1,394	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	543	543	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	1,359	1,359	0	0.00%
All Funds	1,902	1,902	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	7,706	7,706	0	0.00%
3400 Other Funds Ltd	29,781	29,781	0	0.00%
6400 Federal Funds Ltd	8,337	8,337	0	0.00%
All Funds	45,824	45,824	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	7,966	7,966	0	0.00%
3400 Other Funds Ltd	9,474	9,474	0	0.00%
6400 Federal Funds Ltd	7,692	7,692	0	0.00%
All Funds	25,132	25,132	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	11,722	11,722	0	0.00%
3400 Other Funds Ltd	8,471	8,471	0	0.00%
6400 Federal Funds Ltd	14,770	14,770	0	0.00%
All Funds	34,963	34,963	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	14,627	14,627	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	20,098	20,098	0	0.00%
6400 Federal Funds Ltd	20,269	20,269	0	0.00%
All Funds	54,994	54,994	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	21,638	21,638	0	0.00%
6400 Federal Funds Ltd	53,748	53,748	0	0.00%
All Funds	75,386	75,386	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	5,413	5,413	0	0.00%
3400 Other Funds Ltd	379	379	0	0.00%
All Funds	5,792	5,792	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4,095	4,095	0	0.00%
6400 Federal Funds Ltd	11,184	11,184	0	0.00%
All Funds	15,279	15,279	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	103,781	103,781	0	0.00%
6400 Federal Funds Ltd	114,957	114,957	0	0.00%
All Funds	218,738	218,738	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	(3,514)	(3,514)	0	0.00%
3400 Other Funds Ltd	2,218	2,218	0	0.00%
6400 Federal Funds Ltd	48,412	48,412	0	0.00%
All Funds	47,116	47,116	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,981	6,981	0	0.00%
6400 Federal Funds Ltd	4,518	4,518	0	0.00%
All Funds	11,499	11,499	0	0.00%
4715 IT Expendable Property				
8000 General Fund	20,252	20,252	0	0.00%
6400 Federal Funds Ltd	18,765	18,765	0	0.00%
All Funds	39,017	39,017	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	812,114	812,114	0	0.00%
3400 Other Funds Ltd	88,335	88,335	0	0.00%
6400 Federal Funds Ltd	2,479,871	2,479,871	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,380,320**	**$3,380,320**	**$0**	**0.00%**
SPECIAL PAYMENTS				

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
6015 Dist to Cities				
8000 General Fund	33,336	33,336	0	0.00%
6400 Federal Funds Ltd	48,116	48,116	0	0.00%
All Funds	81,452	81,452	0	0.00%
6020 Dist to Counties				
8000 General Fund	8,777,788	8,777,788	0	0.00%
3400 Other Funds Ltd	541,842	541,842	0	0.00%
6400 Federal Funds Ltd	11,940,387	11,940,387	0	0.00%
All Funds	21,260,017	21,260,017	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	60,159	60,159	0	0.00%
3400 Other Funds Ltd	22,994	22,994	0	0.00%
6400 Federal Funds Ltd	875	875	0	0.00%
All Funds	84,028	84,028	0	0.00%
6035 Dist to Individuals				
8000 General Fund	5,127,455	5,127,455	0	0.00%
3400 Other Funds Ltd	167,276	167,276	0	0.00%
6400 Federal Funds Ltd	12,619,145	12,619,145	0	0.00%
All Funds	17,913,876	17,913,876	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		
6040 Dist to Local School Districts				
8000 General Fund	29,343	29,343	0	0.00%
6400 Federal Funds Ltd	49,928	49,928	0	0.00%
All Funds	79,271	79,271	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	151,495	151,495	0	0.00%
6085 Other Special Payments				
8000 General Fund	60,134,166	60,134,166	0	0.00%
3400 Other Funds Ltd	523,169	523,169	0	0.00%
6400 Federal Funds Ltd	109,937,136	109,937,136	0	0.00%
All Funds	170,594,471	170,594,471	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	74,313,742	74,313,742	0	0.00%
3400 Other Funds Ltd	1,255,281	1,255,281	0	0.00%
6400 Federal Funds Ltd	134,595,587	134,595,587	0	0.00%
TOTAL SPECIAL PAYMENTS	**$210,164,610**	**$210,164,610**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	75,125,856	75,125,856	0	0.00%
3400 Other Funds Ltd	1,343,616	1,343,616	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	137,075,458	137,075,458	0	0.00%
TOTAL EXPENDITURES	**$213,544,930**	**$213,544,930**	**$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	27,071,346	27,071,346	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	177,732	177,732	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	47,474,923	47,474,923	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	27,071,346	27,071,346	0	0.00%
3400 Other Funds Ltd	177,732	177,732	0	0.00%
6400 Federal Funds Ltd	47,474,923	47,474,923	0	0.00%
TOTAL REVENUE CATEGORIES	**$74,724,001**	**$74,724,001**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	27,071,346	27,071,346	0	0.00%
3400 Other Funds Ltd	177,732	177,732	0	0.00%
6400 Federal Funds Ltd	47,474,923	47,474,923	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	**$74,724,001**	**$74,724,001**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,169	3,169	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	8,674	8,674	0	0.00%
All Funds	11,844	11,844	0	0.00%
4125 Out of State Travel				
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	43	43	0	0.00%
All Funds	85	85	0	0.00%
4150 Employee Training				
8000 General Fund	1,037	1,037	0	0.00%
6400 Federal Funds Ltd	1,610	1,610	0	0.00%
All Funds	2,647	2,647	0	0.00%
4175 Office Expenses				
8000 General Fund	2,834	2,834	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	1	1	0	0.00%
6400 Federal Funds Ltd	6,970	6,970	0	0.00%
All Funds	9,805	9,805	0	0.00%
4200 Telecommunications				
8000 General Fund	2,111	2,111	0	0.00%
6400 Federal Funds Ltd	4,198	4,198	0	0.00%
All Funds	6,309	6,309	0	0.00%
4275 Publicity and Publications				
8000 General Fund	18	18	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	41	41	0	0.00%
4300 Professional Services				
8000 General Fund	13,515	13,515	0	0.00%
3400 Other Funds Ltd	99	99	0	0.00%
6400 Federal Funds Ltd	39,452	39,452	0	0.00%
All Funds	53,066	53,066	0	0.00%
4325 Attorney General				
8000 General Fund	(168)	(168)	0	0.00%
6400 Federal Funds Ltd	234	234	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
All Funds	66	66	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	218	218	0	0.00%
6400 Federal Funds Ltd	209	209	0	0.00%
All Funds	427	427	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	28	28	0	0.00%
6400 Federal Funds Ltd	128	128	0	0.00%
All Funds	156	156	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,053	3,053	0	0.00%
3400 Other Funds Ltd	9,927	9,927	0	0.00%
6400 Federal Funds Ltd	2,208	2,208	0	0.00%
All Funds	15,188	15,188	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	6,313	6,313	0	0.00%
3400 Other Funds Ltd	3,158	3,158	0	0.00%
6400 Federal Funds Ltd	2,564	2,564	0	0.00%
All Funds	12,035	12,035	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		
4475 Facilities Maintenance				
8000 General Fund	7,703	7,703	0	0.00%
3400 Other Funds Ltd	2,824	2,824	0	0.00%
6400 Federal Funds Ltd	4,923	4,923	0	0.00%
All Funds	15,450	15,450	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	8,390	8,390	0	0.00%
3400 Other Funds Ltd	6,672	6,672	0	0.00%
6400 Federal Funds Ltd	5,678	5,678	0	0.00%
All Funds	20,740	20,740	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	5,452	5,452	0	0.00%
6400 Federal Funds Ltd	2,431	2,431	0	0.00%
All Funds	7,883	7,883	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	2,808	2,808	0	0.00%
3400 Other Funds Ltd	126	126	0	0.00%
All Funds	2,934	2,934	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	1,695	1,695	0	0.00%
6400 Federal Funds Ltd	2,224	2,224	0	0.00%
All Funds	3,919	3,919	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	94	94	0	0.00%
6400 Federal Funds Ltd	418	418	0	0.00%
All Funds	512	512	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(1,180)	(1,180)	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	14,091	14,091	0	0.00%
All Funds	12,914	12,914	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	252	252	0	0.00%
6400 Federal Funds Ltd	696	696	0	0.00%
All Funds	948	948	0	0.00%
4715 IT Expendable Property				
8000 General Fund	630	630	0	0.00%
6400 Federal Funds Ltd	2,095	2,095	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
All Funds	2,725	2,725	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	58,013	58,013	0	0.00%
3400 Other Funds Ltd	22,812	22,812	0	0.00%
6400 Federal Funds Ltd	98,869	98,869	0	0.00%
TOTAL SERVICES & SUPPLIES	**$179,694**	**$179,694**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	13,905	13,905	0	0.00%
6400 Federal Funds Ltd	18,338	18,338	0	0.00%
All Funds	32,243	32,243	0	0.00%
6020 Dist to Counties				
8000 General Fund	4,193,890	4,193,890	0	0.00%
3400 Other Funds Ltd	154,920	154,920	0	0.00%
6400 Federal Funds Ltd	4,797,227	4,797,227	0	0.00%
All Funds	9,146,037	9,146,037	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	742	742	0	0.00%
6400 Federal Funds Ltd	542	542	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	1,284	1,284	0	0.00%
6085 Other Special Payments				
8000 General Fund	22,804,796	22,804,796	0	0.00%
6400 Federal Funds Ltd	42,559,947	42,559,947	0	0.00%
All Funds	65,364,743	65,364,743	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	27,013,333	27,013,333	0	0.00%
3400 Other Funds Ltd	154,920	154,920	0	0.00%
6400 Federal Funds Ltd	47,376,054	47,376,054	0	0.00%
TOTAL SPECIAL PAYMENTS	**$74,544,307**	**$74,544,307**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	27,071,346	27,071,346	0	0.00%
3400 Other Funds Ltd	177,732	177,732	0	0.00%
6400 Federal Funds Ltd	47,474,923	47,474,923	0	0.00%
TOTAL EXPENDITURES	**$74,724,001**	**$74,724,001**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Description	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	14,321,506	14,321,506	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	16,940,948	16,940,948	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	14,321,506	14,321,506	0	0.00%
6400 Federal Funds Ltd	16,940,948	16,940,948	0	0.00%
TOTAL REVENUE CATEGORIES	**$31,262,454**	**$31,262,454**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	14,321,506	14,321,506	0	0.00%
6400 Federal Funds Ltd	16,940,948	16,940,948	0	0.00%
TOTAL AVAILABLE REVENUES	**$31,262,454**	**$31,262,454**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	8,669,165	8,669,165	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	8,889,616	8,889,616	0	0.00%
All Funds	17,558,781	17,558,781	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,652,341	5,652,341	0	0.00%
6400 Federal Funds Ltd	8,051,332	8,051,332	0	0.00%
All Funds	13,703,673	13,703,673	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	14,321,506	14,321,506	0	0.00%
6400 Federal Funds Ltd	16,940,948	16,940,948	0	0.00%
TOTAL SPECIAL PAYMENTS	**$31,262,454**	**$31,262,454**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	14,321,506	14,321,506	0	0.00%
6400 Federal Funds Ltd	16,940,948	16,940,948	0	0.00%
TOTAL EXPENDITURES	**$31,262,454**	**$31,262,454**	**$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	229,792,788	229,792,788	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	423,218,820	423,218,820	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	229,792,788	229,792,788	0	0.00%
6400 Federal Funds Ltd	423,218,820	423,218,820	0	0.00%
TOTAL REVENUE CATEGORIES	**$653,011,608**	**$653,011,608**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	229,792,788	229,792,788	0	0.00%
6400 Federal Funds Ltd	423,218,820	423,218,820	0	0.00%
TOTAL AVAILABLE REVENUES	**$653,011,608**	**$653,011,608**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	7,969,109	7,969,109	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	8,889,616	8,889,616	0	0.00%
All Funds	16,858,725	16,858,725	0	0.00%
6085 Other Special Payments				
8000 General Fund	221,823,679	221,823,679	0	0.00%
6400 Federal Funds Ltd	414,329,204	414,329,204	0	0.00%
All Funds	636,152,883	636,152,883	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	229,792,788	229,792,788	0	0.00%
6400 Federal Funds Ltd	423,218,820	423,218,820	0	0.00%
TOTAL SPECIAL PAYMENTS	**$653,011,608**	**$653,011,608**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	229,792,788	229,792,788	0	0.00%
6400 Federal Funds Ltd	423,218,820	423,218,820	0	0.00%
TOTAL EXPENDITURES	**$653,011,608**	**$653,011,608**	**$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	1,005,456	1,005,456	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,005,456	1,005,456	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,005,456**	**$1,005,456**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,005,456	1,005,456	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,005,456**	**$1,005,456**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,005,456	1,005,456	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,005,456	1,005,456	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,005,456**	**$1,005,456**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,005,456	1,005,456	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	**$1,005,456**	**$1,005,456**	**$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	81,366,083	81,366,083	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	487,059	487,059	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(81,853,142)	(81,853,142)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	81,366,083	81,366,083	0	0.00%
3400 Other Funds Ltd	487,059	487,059	0	0.00%
6400 Federal Funds Ltd	(81,853,142)	(81,853,142)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	81,366,083	81,366,083	0	0.00%
3400 Other Funds Ltd	487,059	487,059	0	0.00%
6400 Federal Funds Ltd	(81,853,142)	(81,853,142)	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	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,415,680	1,415,680	0	0.00%
6400 Federal Funds Ltd	(1,415,680)	(1,415,680)	0	0.00%
All Funds	-	-	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(668)	(668)	0	0.00%
6400 Federal Funds Ltd	668	668	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,415,012	1,415,012	0	0.00%
6400 Federal Funds Ltd	(1,415,012)	(1,415,012)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	745	745	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	(745)	(745)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	301,568	301,568	0	0.00%
6400 Federal Funds Ltd	(301,568)	(301,568)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	108,173	108,173	0	0.00%
6400 Federal Funds Ltd	(108,173)	(108,173)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,504	5,504	0	0.00%
6400 Federal Funds Ltd	(5,504)	(5,504)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	404,489	404,489	0	0.00%
6400 Federal Funds Ltd	(404,489)	(404,489)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				

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	820,479	820,479	0	0.00%
6400 Federal Funds Ltd	(820,479)	(820,479)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,235,491	2,235,491	0	0.00%
6400 Federal Funds Ltd	(2,235,491)	(2,235,491)	0	0.00%
TOTAL PERSONAL SERVICES	**-**	**-**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	857,757	857,757	0	0.00%
6400 Federal Funds Ltd	(857,757)	(857,757)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	857,757	857,757	0	0.00%
6400 Federal Funds Ltd	(857,757)	(857,757)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	6,556,156	6,556,156	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	(6,556,156)	(6,556,156)	0	0.00%
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	71,716,679	71,716,679	0	0.00%
3400 Other Funds Ltd	487,059	487,059	0	0.00%
6400 Federal Funds Ltd	(72,203,738)	(72,203,738)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	78,272,835	78,272,835	0	0.00%
3400 Other Funds Ltd	487,059	487,059	0	0.00%
6400 Federal Funds Ltd	(78,759,894)	(78,759,894)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	81,366,083	81,366,083	0	0.00%
3400 Other Funds Ltd	487,059	487,059	0	0.00%
6400 Federal Funds Ltd	(81,853,142)	(81,853,142)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$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		
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	(67,097)	(67,097)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(218,972)	(218,972)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(67,097)	(67,097)	0	0.00%
6400 Federal Funds Ltd	(218,972)	(218,972)	0	0.00%
TOTAL REVENUE CATEGORIES	**($286,069)**	**($286,069)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(67,097)	(67,097)	0	0.00%
6400 Federal Funds Ltd	(218,972)	(218,972)	0	0.00%
TOTAL AVAILABLE REVENUES	**($286,069)**	**($286,069)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(16,431)	(16,431)	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	(53,549)	(53,549)	0	0.00%
All Funds	(69,980)	(69,980)	0	0.00%
4250 Data Processing				
8000 General Fund	(16,104)	(16,104)	0	0.00%
6400 Federal Funds Ltd	(52,891)	(52,891)	0	0.00%
All Funds	(68,995)	(68,995)	0	0.00%
4300 Professional Services				
8000 General Fund	(36,034)	(36,034)	0	0.00%
4325 Attorney General				
8000 General Fund	36,034	36,034	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(6,553)	(6,553)	0	0.00%
6400 Federal Funds Ltd	(23,837)	(23,837)	0	0.00%
All Funds	(30,390)	(30,390)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(28,009)	(28,009)	0	0.00%
6400 Federal Funds Ltd	(88,695)	(88,695)	0	0.00%
All Funds	(116,704)	(116,704)	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	(67,097)	(67,097)	0	0.00%
6400 Federal Funds Ltd	(218,972)	(218,972)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($286,069)**	**($286,069)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(67,097)	(67,097)	0	0.00%
6400 Federal Funds Ltd	(218,972)	(218,972)	0	0.00%
TOTAL EXPENDITURES	**($286,069)**	**($286,069)**	**$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	(23,175,451)	(5,402,165)	17,773,286	76.69%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(468,946)	-	468,946	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(30,868,741)	(3,504,757)	27,363,984	88.65%
REVENUE CATEGORIES				
8000 General Fund	(23,175,451)	(5,402,165)	17,773,286	76.69%
3400 Other Funds Ltd	(468,946)	-	468,946	100.00%
6400 Federal Funds Ltd	(30,868,741)	(3,504,757)	27,363,984	88.65%
TOTAL REVENUE CATEGORIES	**($54,513,138)**	**($8,906,922)**	**$45,606,216**	**83.66%**
AVAILABLE REVENUES				
8000 General Fund	(23,175,451)	(5,402,165)	17,773,286	76.69%
3400 Other Funds Ltd	(468,946)	-	468,946	100.00%
6400 Federal Funds Ltd	(30,868,741)	(3,504,757)	27,363,984	88.65%

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	**($54,513,138)**	**($8,906,922)**	**$45,606,216**	**83.66%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,179,099	1,179,099	0	0.00%
6400 Federal Funds Ltd	1,179,099	1,179,099	0	0.00%
All Funds	2,358,198	2,358,198	0	0.00%
3170 Overtime Payments				
8000 General Fund	(9)	(9)	0	0.00%
6400 Federal Funds Ltd	(9)	(9)	0	0.00%
All Funds	(18)	(18)	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,179,090	1,179,090	0	0.00%
6400 Federal Funds Ltd	1,179,090	1,179,090	0	0.00%
TOTAL SALARIES & WAGES	**$2,358,180**	**$2,358,180**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	540	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		
6400 Federal Funds Ltd	540	540	0	0.00%
All Funds	1,080	1,080	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	251,379	251,379	0	0.00%
6400 Federal Funds Ltd	251,379	251,379	0	0.00%
All Funds	502,758	502,758	0	0.00%
3230 Social Security Taxes				
8000 General Fund	90,201	90,201	0	0.00%
6400 Federal Funds Ltd	90,201	90,201	0	0.00%
All Funds	180,402	180,402	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,721	4,721	0	0.00%
6400 Federal Funds Ltd	4,721	4,721	0	0.00%
All Funds	9,442	9,442	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	320	320	0	0.00%
6400 Federal Funds Ltd	320	320	0	0.00%
All Funds	640	640	0	0.00%
3270 Flexible Benefits				

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	318,060	318,060	0	0.00%
6400 Federal Funds Ltd	318,060	318,060	0	0.00%
All Funds	636,120	636,120	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	665,221	665,221	0	0.00%
6400 Federal Funds Ltd	665,221	665,221	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,330,442**	**$1,330,442**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	(32,882,826)	-	32,882,826	100.00%
6400 Federal Funds Ltd	(58,296,589)	-	58,296,589	100.00%
All Funds	(91,179,415)	-	91,179,415	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(32,882,826)	-	32,882,826	100.00%
6400 Federal Funds Ltd	(58,296,589)	-	58,296,589	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($91,179,415)**	**-**	**$91,179,415**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	(31,038,515)	1,844,311	32,882,826	105.94%
6400 Federal Funds Ltd	(56,452,278)	1,844,311	58,296,589	103.27%

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
TOTAL PERSONAL SERVICES	**($87,490,793)**	**$3,688,622**	**$91,179,415**	**104.22%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(108,535)	(56,374)	52,161	48.06%
3400 Other Funds Ltd	(13)	-	13	100.00%
6400 Federal Funds Ltd	(172,215)	8,770	180,985	105.09%
All Funds	(280,763)	(47,604)	233,159	83.04%
4125 Out of State Travel				
8000 General Fund	(1,871)	(1,039)	832	44.47%
3400 Other Funds Ltd	(11)	-	11	100.00%
6400 Federal Funds Ltd	(901)	-	901	100.00%
All Funds	(2,783)	(1,039)	1,744	62.67%
4150 Employee Training				
8000 General Fund	(43,172)	(21,898)	21,274	49.28%
3400 Other Funds Ltd	(3)	-	3	100.00%
6400 Federal Funds Ltd	(28,929)	4,670	33,599	116.14%
All Funds	(72,104)	(17,228)	54,876	76.11%
4175 Office Expenses				
8000 General Fund	(98,453)	(48,667)	49,786	50.57%

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
3400 Other Funds Ltd	(21)	-	21	100.00%
6400 Federal Funds Ltd	(131,937)	13,510	145,447	110.24%
All Funds	(230,411)	(35,157)	195,254	84.74%
4200 Telecommunications				
8000 General Fund	(89,257)	(45,966)	43,291	48.50%
3400 Other Funds Ltd	(8)	-	8	100.00%
6400 Federal Funds Ltd	(79,501)	8,100	87,601	110.19%
All Funds	(168,766)	(37,866)	130,900	77.56%
4250 Data Processing				
8000 General Fund	18,390	18,390	0	0.00%
6400 Federal Funds Ltd	18,390	18,390	0	0.00%
All Funds	36,780	36,780	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(843)	(468)	375	44.48%
3400 Other Funds Ltd	(1)	-	1	100.00%
6400 Federal Funds Ltd	(488)	-	488	100.00%
All Funds	(1,332)	(468)	864	64.86%
4300 Professional Services				
8000 General Fund	(2,128,848)	(1,849,220)	279,628	13.14%

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
3400 Other Funds Ltd	(2,080)	-	2,080	100.00%
6400 Federal Funds Ltd	(2,343,511)	(1,500,000)	843,511	35.99%
All Funds	(4,474,439)	(3,349,220)	1,125,219	25.15%
4325 Attorney General				
8000 General Fund	(9,747)	(5,413)	4,334	44.46%
6400 Federal Funds Ltd	(5,775)	-	5,775	100.00%
All Funds	(15,522)	(5,413)	10,109	65.13%
4375 Employee Recruitment and Develop				
8000 General Fund	(10,058)	(5,586)	4,472	44.46%
6400 Federal Funds Ltd	(4,368)	-	4,368	100.00%
All Funds	(14,426)	(5,586)	8,840	61.28%
4400 Dues and Subscriptions				
8000 General Fund	(1,312)	(729)	583	44.44%
6400 Federal Funds Ltd	(2,662)	-	2,662	100.00%
All Funds	(3,974)	(729)	3,245	81.66%
4425 Facilities Rental and Taxes				
8000 General Fund	(126,417)	(70,204)	56,213	44.47%
3400 Other Funds Ltd	(204,046)	-	204,046	100.00%
6400 Federal Funds Ltd	(46,076)	-	46,076	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	(376,539)	(70,204)	306,335	81.36%
4450 Fuels and Utilities				
8000 General Fund	(262,326)	(145,679)	116,647	44.47%
3400 Other Funds Ltd	(64,915)	-	64,915	100.00%
6400 Federal Funds Ltd	(53,505)	-	53,505	100.00%
All Funds	(380,746)	(145,679)	235,067	61.74%
4475 Facilities Maintenance				
8000 General Fund	(333,856)	(185,402)	148,454	44.47%
3400 Other Funds Ltd	(58,039)	-	58,039	100.00%
6400 Federal Funds Ltd	(102,736)	-	102,736	100.00%
All Funds	(494,631)	(185,402)	309,229	62.52%
4500 Food and Kitchen Supplies				
8000 General Fund	(343,738)	(190,890)	152,848	44.47%
3400 Other Funds Ltd	(137,146)	-	137,146	100.00%
6400 Federal Funds Ltd	(118,486)	-	118,486	100.00%
All Funds	(599,370)	(190,890)	408,480	68.15%
4525 Medical Services and Supplies				
8000 General Fund	(251,494)	(139,664)	111,830	44.47%
6400 Federal Funds Ltd	(50,734)	-	50,734	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
All Funds	(302,228)	(139,664)	162,564	53.79%
4550 Other Care of Residents and Patients				
8000 General Fund	(129,541)	(71,939)	57,602	44.47%
3400 Other Funds Ltd	(2,597)	-	2,597	100.00%
All Funds	(132,138)	(71,939)	60,199	45.56%
4575 Agency Program Related S and S				
8000 General Fund	(12,456)	(6,917)	5,539	44.47%
3400 Other Funds Ltd	(2)	-	2	100.00%
6400 Federal Funds Ltd	(46,405)	-	46,405	100.00%
All Funds	(58,863)	(6,917)	51,946	88.25%
4600 Intra-agency Charges				
8000 General Fund	(4,357)	(2,420)	1,937	44.46%
6400 Federal Funds Ltd	(8,730)	-	8,730	100.00%
All Funds	(13,087)	(2,420)	10,667	81.51%
4650 Other Services and Supplies				
8000 General Fund	(299,148)	(166,127)	133,021	44.47%
3400 Other Funds Ltd	(64)	-	64	100.00%
6400 Federal Funds Ltd	(56,739)	-	56,739	100.00%
All Funds	(355,951)	(166,127)	189,824	53.33%

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
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,613)	551	5,164	111.94%
6400 Federal Funds Ltd	(7,529)	7,000	14,529	192.97%
All Funds	(12,142)	7,551	19,693	162.19%
4715 IT Expendable Property				
8000 General Fund	2,963	15,875	12,912	435.77%
6400 Federal Funds Ltd	(11,717)	32,000	43,717	373.11%
All Funds	(8,754)	47,875	56,629	646.89%
SERVICES & SUPPLIES				
8000 General Fund	(4,238,689)	(2,979,786)	1,258,903	29.70%
3400 Other Funds Ltd	(468,946)	-	468,946	100.00%
6400 Federal Funds Ltd	(3,254,554)	(1,407,560)	1,846,994	56.75%
TOTAL SERVICES & SUPPLIES	**($7,962,189)**	**($4,387,346)**	**$3,574,843**	**44.90%**
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(4,266,690)	(4,266,690)	0	0.00%
6400 Federal Funds Ltd	(3,941,508)	(3,941,508)	0	0.00%
All Funds	(8,208,198)	(8,208,198)	0	0.00%
6085 Other Special Payments				

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	16,368,443	-	(16,368,443)	(100.00%)
6400 Federal Funds Ltd	32,779,599	-	(32,779,599)	(100.00%)
All Funds	49,148,042	-	(49,148,042)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	12,101,753	(4,266,690)	(16,368,443)	(135.26%)
6400 Federal Funds Ltd	28,838,091	(3,941,508)	(32,779,599)	(113.67%)
TOTAL SPECIAL PAYMENTS	**$40,939,844**	**($8,208,198)**	**($49,148,042)**	**(120.05%)**
EXPENDITURES				
8000 General Fund	(23,175,451)	(5,402,165)	17,773,286	76.69%
3400 Other Funds Ltd	(468,946)	-	468,946	100.00%
6400 Federal Funds Ltd	(30,868,741)	(3,504,757)	27,363,984	88.65%
TOTAL EXPENDITURES	**($54,513,138)**	**($8,906,922)**	**$45,606,216**	**83.66%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	20	20	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		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	0.00	0.00%
8280 FTE Reconciliation	(372.42)	-	372.42	100.00%
TOTAL AUTHORIZED FTE	**(357.42)**	**15.00**	**372.42**	**104.20%**

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
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(33,021)	-	33,021	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(29,878)	-	29,878	100.00%
REVENUE CATEGORIES				
8000 General Fund	(33,021)	-	33,021	100.00%
6400 Federal Funds Ltd	(29,878)	-	29,878	100.00%
TOTAL REVENUE CATEGORIES	**($62,899)**	**-**	**$62,899**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(33,021)	-	33,021	100.00%
6400 Federal Funds Ltd	(29,878)	-	29,878	100.00%
TOTAL AVAILABLE REVENUES	**($62,899)**	**-**	**$62,899**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(33,021)	-	33,021	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		
6400 Federal Funds Ltd	(29,878)	-	29,878	100.00%
All Funds	(62,899)	-	62,899	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(33,021)	-	33,021	100.00%
6400 Federal Funds Ltd	(29,878)	-	29,878	100.00%
TOTAL SERVICES & SUPPLIES	**($62,899)**	**-**	**$62,899**	**100.00%**
EXPENDITURES				
8000 General Fund	(33,021)	-	33,021	100.00%
6400 Federal Funds Ltd	(29,878)	-	29,878	100.00%
TOTAL EXPENDITURES	**($62,899)**	**-**	**$62,899**	**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) Column 1	Leg. Adopted Budget (Z-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(66,912)	-	66,912	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(10)	-	10	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(137,519)	-	137,519	100.00%
REVENUE CATEGORIES				
8000 General Fund	(66,912)	-	66,912	100.00%
3400 Other Funds Ltd	(10)	-	10	100.00%
6400 Federal Funds Ltd	(137,519)	-	137,519	100.00%
TOTAL REVENUE CATEGORIES	**($204,441)**	**-**	**$204,441**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(66,912)	-	66,912	100.00%
3400 Other Funds Ltd	(10)	-	10	100.00%
6400 Federal Funds Ltd	(137,519)	-	137,519	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
TOTAL AVAILABLE REVENUES	**($204,441)**	**-**	**$204,441**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3	-	(3)	(100.00%)
4300 Professional Services				
8000 General Fund	(66,912)	-	66,912	100.00%
3400 Other Funds Ltd	(13)	-	13	100.00%
6400 Federal Funds Ltd	(137,519)	-	137,519	100.00%
All Funds	(204,444)	-	204,444	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(66,912)	-	66,912	100.00%
3400 Other Funds Ltd	(10)	-	10	100.00%
6400 Federal Funds Ltd	(137,519)	-	137,519	100.00%
TOTAL SERVICES & SUPPLIES	**($204,441)**	**-**	**$204,441**	**100.00%**
EXPENDITURES				
8000 General Fund	(66,912)	-	66,912	100.00%
3400 Other Funds Ltd	(10)	-	10	100.00%
6400 Federal Funds Ltd	(137,519)	-	137,519	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 EXPENDITURES	**($204,441)**	**-**	**$204,441**	**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	1,550,862	1,550,862	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,550,862	1,550,862	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,550,862	1,550,862	0	0.00%
6400 Federal Funds Ltd	1,550,862	1,550,862	0	0.00%
TOTAL REVENUE CATEGORIES	**$3,101,724**	**$3,101,724**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,550,862	1,550,862	0	0.00%
6400 Federal Funds Ltd	1,550,862	1,550,862	0	0.00%
TOTAL AVAILABLE REVENUES	**$3,101,724**	**$3,101,724**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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	937,619	937,619	0	0.00%
6400 Federal Funds Ltd	937,619	937,619	0	0.00%
All Funds	1,875,238	1,875,238	0	0.00%
3170 Overtime Payments				
8000 General Fund	2,094	2,094	0	0.00%
6400 Federal Funds Ltd	2,094	2,094	0	0.00%
All Funds	4,188	4,188	0	0.00%
SALARIES & WAGES				
8000 General Fund	939,713	939,713	0	0.00%
6400 Federal Funds Ltd	939,713	939,713	0	0.00%
TOTAL SALARIES & WAGES	**$1,879,426**	**$1,879,426**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	452	452	0	0.00%
6400 Federal Funds Ltd	452	452	0	0.00%
All Funds	904	904	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	200,347	200,347	0	0.00%
6400 Federal Funds Ltd	200,347	200,347	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
All Funds	400,694	400,694	0	0.00%
3230 Social Security Taxes				
8000 General Fund	71,890	71,890	0	0.00%
6400 Federal Funds Ltd	71,890	71,890	0	0.00%
All Funds	143,780	143,780	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,765	3,765	0	0.00%
6400 Federal Funds Ltd	3,765	3,765	0	0.00%
All Funds	7,530	7,530	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	262	262	0	0.00%
6400 Federal Funds Ltd	262	262	0	0.00%
All Funds	524	524	0	0.00%
3270 Flexible Benefits				
8000 General Fund	265,052	265,052	0	0.00%
6400 Federal Funds Ltd	265,052	265,052	0	0.00%
All Funds	530,104	530,104	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	541,768	541,768	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	541,768	541,768	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,083,536**	**$1,083,536**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	2	2	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$2**	**$2**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,481,482	1,481,482	0	0.00%
6400 Federal Funds Ltd	1,481,482	1,481,482	0	0.00%
TOTAL PERSONAL SERVICES	**$2,962,964**	**$2,962,964**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,307	7,307	0	0.00%
6400 Federal Funds Ltd	7,307	7,307	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	14,614	14,614	0	0.00%
4150 Employee Training				
8000 General Fund	3,893	3,893	0	0.00%
6400 Federal Funds Ltd	3,893	3,893	0	0.00%
All Funds	7,786	7,786	0	0.00%
4175 Office Expenses				
8000 General Fund	11,257	11,257	0	0.00%
6400 Federal Funds Ltd	11,257	11,257	0	0.00%
All Funds	22,514	22,514	0	0.00%
4200 Telecommunications				
8000 General Fund	6,750	6,750	0	0.00%
6400 Federal Funds Ltd	6,750	6,750	0	0.00%
All Funds	13,500	13,500	0	0.00%
4250 Data Processing				
8000 General Fund	3,678	3,678	0	0.00%
6400 Federal Funds Ltd	3,678	3,678	0	0.00%
All Funds	7,356	7,356	0	0.00%
4300 Professional Services				
8000 General Fund	25,195	25,195	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	25,195	25,195	0	0.00%
All Funds	50,390	50,390	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,900	4,900	0	0.00%
6400 Federal Funds Ltd	4,900	4,900	0	0.00%
All Funds	9,800	9,800	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,400	6,400	0	0.00%
6400 Federal Funds Ltd	6,400	6,400	0	0.00%
All Funds	12,800	12,800	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	69,380	69,380	0	0.00%
6400 Federal Funds Ltd	69,380	69,380	0	0.00%
TOTAL SERVICES & SUPPLIES	**$138,760**	**$138,760**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,550,862	1,550,862	0	0.00%
6400 Federal Funds Ltd	1,550,862	1,550,862	0	0.00%
TOTAL EXPENDITURES	**$3,101,724**	**$3,101,724**	**$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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.52	12.52	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	1,076,943	-	(1,076,943)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,076,943	-	(1,076,943)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,076,943	-	(1,076,943)	(100.00%)
6400 Federal Funds Ltd	1,076,943	-	(1,076,943)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,153,886**	**-**	**($2,153,886)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,076,943	-	(1,076,943)	(100.00%)
6400 Federal Funds Ltd	1,076,943	-	(1,076,943)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,153,886**	**-**	**($2,153,886)**	**(100.00%)**
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	650,034	-	(650,034)	(100.00%)
6400 Federal Funds Ltd	650,034	-	(650,034)	(100.00%)
All Funds	1,300,068	-	(1,300,068)	(100.00%)
3170 Overtime Payments				
8000 General Fund	(11)	-	11	100.00%
6400 Federal Funds Ltd	(11)	-	11	100.00%
All Funds	(22)	-	22	100.00%
SALARIES & WAGES				
8000 General Fund	650,023	-	(650,023)	(100.00%)
6400 Federal Funds Ltd	650,023	-	(650,023)	(100.00%)
TOTAL SALARIES & WAGES	**$1,300,046**	**-**	**($1,300,046)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	308	-	(308)	(100.00%)
6400 Federal Funds Ltd	308	-	(308)	(100.00%)
All Funds	616	-	(616)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	138,588	-	(138,588)	(100.00%)
6400 Federal Funds Ltd	138,588	-	(138,588)	(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	277,176	-	(277,176)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	49,728	-	(49,728)	(100.00%)
6400 Federal Funds Ltd	49,728	-	(49,728)	(100.00%)
All Funds	99,456	-	(99,456)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,603	-	(2,603)	(100.00%)
6400 Federal Funds Ltd	2,603	-	(2,603)	(100.00%)
All Funds	5,206	-	(5,206)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	182	-	(182)	(100.00%)
6400 Federal Funds Ltd	182	-	(182)	(100.00%)
All Funds	364	-	(364)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	181,118	-	(181,118)	(100.00%)
6400 Federal Funds Ltd	181,118	-	(181,118)	(100.00%)
All Funds	362,236	-	(362,236)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	372,527	-	(372,527)	(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		
6400 Federal Funds Ltd	372,527	-	(372,527)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$745,054**	**-**	**($745,054)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,022,550	-	(1,022,550)	(100.00%)
6400 Federal Funds Ltd	1,022,550	-	(1,022,550)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,045,100**	**-**	**($2,045,100)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,995	-	(4,995)	(100.00%)
6400 Federal Funds Ltd	4,995	-	(4,995)	(100.00%)
All Funds	9,990	-	(9,990)	(100.00%)
4150 Employee Training				
8000 General Fund	2,659	-	(2,659)	(100.00%)
6400 Federal Funds Ltd	2,659	-	(2,659)	(100.00%)
All Funds	5,318	-	(5,318)	(100.00%)
4175 Office Expenses				
8000 General Fund	7,693	-	(7,693)	(100.00%)
6400 Federal Funds Ltd	7,693	-	(7,693)	(100.00%)
All Funds	15,386	-	(15,386)	(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		
4200 Telecommunications				
8000 General Fund	4,612	-	(4,612)	(100.00%)
6400 Federal Funds Ltd	4,612	-	(4,612)	(100.00%)
All Funds	9,224	-	(9,224)	(100.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	30,234	-	(30,234)	(100.00%)
6400 Federal Funds Ltd	30,234	-	(30,234)	(100.00%)
All Funds	60,468	-	(60,468)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,200	-	(4,200)	(100.00%)
6400 Federal Funds Ltd	4,200	-	(4,200)	(100.00%)
All Funds	8,400	-	(8,400)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	54,393	-	(54,393)	(100.00%)
6400 Federal Funds Ltd	54,393	-	(54,393)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$108,786**	**-**	**($108,786)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,076,943	-	(1,076,943)	(100.00%)
6400 Federal Funds Ltd	1,076,943	-	(1,076,943)	(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 EXPENDITURES	**$2,153,886**	**-**	**($2,153,886)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	-	(12)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.54	-	(8.54)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,444,427	-	(1,444,427)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	844,427	-	(844,427)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,444,427	-	(1,444,427)	(100.00%)
6400 Federal Funds Ltd	844,427	-	(844,427)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,288,854**	**-**	**($2,288,854)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,444,427	-	(1,444,427)	(100.00%)
6400 Federal Funds Ltd	844,427	-	(844,427)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,288,854**	**-**	**($2,288,854)**	**(100.00%)**
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	330,831	-	(330,831)	(100.00%)
6400 Federal Funds Ltd	330,831	-	(330,831)	(100.00%)
All Funds	661,662	-	(661,662)	(100.00%)
3170 Overtime Payments				
8000 General Fund	(5)	-	5	100.00%
6400 Federal Funds Ltd	(5)	-	5	100.00%
All Funds	(10)	-	10	100.00%
SALARIES & WAGES				
8000 General Fund	330,826	-	(330,826)	(100.00%)
6400 Federal Funds Ltd	330,826	-	(330,826)	(100.00%)
TOTAL SALARIES & WAGES	**$661,652**	**-**	**($661,652)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	162	-	(162)	(100.00%)
6400 Federal Funds Ltd	162	-	(162)	(100.00%)
All Funds	324	-	(324)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	70,533	-	(70,533)	(100.00%)
6400 Federal Funds Ltd	70,533	-	(70,533)	(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	141,066	-	(141,066)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	25,310	-	(25,310)	(100.00%)
6400 Federal Funds Ltd	25,310	-	(25,310)	(100.00%)
All Funds	50,620	-	(50,620)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,325	-	(1,325)	(100.00%)
6400 Federal Funds Ltd	1,325	-	(1,325)	(100.00%)
All Funds	2,650	-	(2,650)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	96	-	(96)	(100.00%)
6400 Federal Funds Ltd	96	-	(96)	(100.00%)
All Funds	192	-	(192)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	95,418	-	(95,418)	(100.00%)
6400 Federal Funds Ltd	95,418	-	(95,418)	(100.00%)
All Funds	190,836	-	(190,836)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	192,844	-	(192,844)	(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		
6400 Federal Funds Ltd	192,844	-	(192,844)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$385,688**	**-**	**($385,688)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	523,670	-	(523,670)	(100.00%)
6400 Federal Funds Ltd	523,670	-	(523,670)	(100.00%)
TOTAL PERSONAL SERVICES	**$1,047,340**	**-**	**($1,047,340)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,631	-	(2,631)	(100.00%)
6400 Federal Funds Ltd	2,631	-	(2,631)	(100.00%)
All Funds	5,262	-	(5,262)	(100.00%)
4150 Employee Training				
8000 General Fund	1,401	-	(1,401)	(100.00%)
6400 Federal Funds Ltd	1,401	-	(1,401)	(100.00%)
All Funds	2,802	-	(2,802)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,053	-	(4,053)	(100.00%)
6400 Federal Funds Ltd	4,053	-	(4,053)	(100.00%)
All Funds	8,106	-	(8,106)	(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		
4200 Telecommunications				
8000 General Fund	2,430	-	(2,430)	(100.00%)
6400 Federal Funds Ltd	2,430	-	(2,430)	(100.00%)
All Funds	4,860	-	(4,860)	(100.00%)
4250 Data Processing				
8000 General Fund	5,517	-	(5,517)	(100.00%)
6400 Federal Funds Ltd	5,517	-	(5,517)	(100.00%)
All Funds	11,034	-	(11,034)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	-	(2,100)	(100.00%)
6400 Federal Funds Ltd	2,100	-	(2,100)	(100.00%)
All Funds	4,200	-	(4,200)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	9,600	-	(9,600)	(100.00%)
6400 Federal Funds Ltd	9,600	-	(9,600)	(100.00%)
All Funds	19,200	-	(19,200)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	27,732	-	(27,732)	(100.00%)
6400 Federal Funds Ltd	27,732	-	(27,732)	(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
TOTAL SERVICES & SUPPLIES	**$55,464**	**-**	**($55,464)**	**(100.00%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	893,025	-	(893,025)	(100.00%)
6400 Federal Funds Ltd	293,025	-	(293,025)	(100.00%)
All Funds	1,186,050	-	(1,186,050)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	893,025	-	(893,025)	(100.00%)
6400 Federal Funds Ltd	293,025	-	(293,025)	(100.00%)
TOTAL SPECIAL PAYMENTS	**$1,186,050**	**-**	**($1,186,050)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,444,427	-	(1,444,427)	(100.00%)
6400 Federal Funds Ltd	844,427	-	(844,427)	(100.00%)
TOTAL EXPENDITURES	**$2,288,854**	**-**	**($2,288,854)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	6	-	(6)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.50	-	(4.50)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	33,167,991	33,167,991	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	57,722,797	57,722,797	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	33,167,991	33,167,991	100.00%
6400 Federal Funds Ltd	-	57,722,797	57,722,797	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$90,890,788**	**$90,890,788**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	33,167,991	33,167,991	100.00%
6400 Federal Funds Ltd	-	57,722,797	57,722,797	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$90,890,788**	**$90,890,788**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	33,167,991	33,167,991	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		
6400 Federal Funds Ltd	-	57,722,797	57,722,797	100.00%
All Funds	-	90,890,788	90,890,788	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	33,167,991	33,167,991	100.00%
6400 Federal Funds Ltd	-	57,722,797	57,722,797	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$90,890,788**	**$90,890,788**	**100.00%**
EXPENDITURES				
8000 General Fund	-	33,167,991	33,167,991	100.00%
6400 Federal Funds Ltd	-	57,722,797	57,722,797	100.00%
TOTAL EXPENDITURES	**-**	**$90,890,788**	**$90,890,788**	**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	-	(122,931)	(122,931)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(325,944)	(325,944)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(122,931)	(122,931)	100.00%
6400 Federal Funds Ltd	-	(325,944)	(325,944)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($448,875)**	**($448,875)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(122,931)	(122,931)	100.00%
6400 Federal Funds Ltd	-	(325,944)	(325,944)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($448,875)**	**($448,875)**	**100.00%**
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	-	(78,588)	(78,588)	100.00%
6400 Federal Funds Ltd	-	(202,644)	(202,644)	100.00%
All Funds	-	(281,232)	(281,232)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(78,588)	(78,588)	100.00%
6400 Federal Funds Ltd	-	(202,644)	(202,644)	100.00%
TOTAL SALARIES & WAGES	**-**	**($281,232)**	**($281,232)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(36)	(36)	100.00%
6400 Federal Funds Ltd	-	(108)	(108)	100.00%
All Funds	-	(144)	(144)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(16,755)	(16,755)	100.00%
6400 Federal Funds Ltd	-	(43,204)	(43,204)	100.00%
All Funds	-	(59,959)	(59,959)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(6,012)	(6,012)	100.00%
6400 Federal Funds Ltd	-	(15,502)	(15,502)	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	-	(21,514)	(21,514)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(315)	(315)	100.00%
6400 Federal Funds Ltd	-	(811)	(811)	100.00%
All Funds	-	(1,126)	(1,126)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(21)	(21)	100.00%
6400 Federal Funds Ltd	-	(63)	(63)	100.00%
All Funds	-	(84)	(84)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(21,204)	(21,204)	100.00%
6400 Federal Funds Ltd	-	(63,612)	(63,612)	100.00%
All Funds	-	(84,816)	(84,816)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(44,343)	(44,343)	100.00%
6400 Federal Funds Ltd	-	(123,300)	(123,300)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($167,643)**	**($167,643)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(122,931)	(122,931)	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		
6400 Federal Funds Ltd	-	(325,944)	(325,944)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($448,875)**	**($448,875)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(122,931)	(122,931)	100.00%
6400 Federal Funds Ltd	-	(325,944)	(325,944)	100.00%
TOTAL EXPENDITURES	**-**	**($448,875)**	**($448,875)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Description	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	-	97,329,072	97,329,072	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	299,434,073	299,434,073	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	97,329,072	97,329,072	100.00%
6400 Federal Funds Ltd	-	299,434,073	299,434,073	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$396,763,145**	**$396,763,145**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	97,329,072	97,329,072	100.00%
6400 Federal Funds Ltd	-	299,434,073	299,434,073	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$396,763,145**	**$396,763,145**	**100.00%**
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	-	(32,999)	(32,999)	100.00%
6400 Federal Funds Ltd	-	372,089	372,089	100.00%
All Funds	-	339,090	339,090	100.00%
3160 Temporary Appointments				
8000 General Fund	-	105,924	105,924	100.00%
3400 Other Funds Ltd	-	(269,456)	(269,456)	100.00%
6400 Federal Funds Ltd	-	245,696	245,696	100.00%
All Funds	-	82,164	82,164	100.00%
3170 Overtime Payments				
8000 General Fund	-	80,381	80,381	100.00%
3400 Other Funds Ltd	-	(26,892)	(26,892)	100.00%
6400 Federal Funds Ltd	-	77,941	77,941	100.00%
All Funds	-	131,430	131,430	100.00%
3190 All Other Differential				
8000 General Fund	-	192,328	192,328	100.00%
3400 Other Funds Ltd	-	(58,552)	(58,552)	100.00%
6400 Federal Funds Ltd	-	169,348	169,348	100.00%
All Funds	-	303,124	303,124	100.00%
SALARIES & WAGES				

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	-	345,634	345,634	100.00%
3400 Other Funds Ltd	-	(354,900)	(354,900)	100.00%
6400 Federal Funds Ltd	-	865,074	865,074	100.00%
TOTAL SALARIES & WAGES	**-**	**$855,808**	**$855,808**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	135	135	100.00%
All Funds	-	126	126	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	51,105	51,105	100.00%
3400 Other Funds Ltd	-	(18,216)	(18,216)	100.00%
6400 Federal Funds Ltd	-	132,052	132,052	100.00%
All Funds	-	164,941	164,941	100.00%
3230 Social Security Taxes				
8000 General Fund	-	26,440	26,440	100.00%
3400 Other Funds Ltd	-	(27,149)	(27,149)	100.00%
6400 Federal Funds Ltd	-	66,178	66,178	100.00%
All Funds	-	65,469	65,469	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
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	960	960	100.00%
3400 Other Funds Ltd	-	(342)	(342)	100.00%
6400 Federal Funds Ltd	-	2,478	2,478	100.00%
All Funds	-	3,096	3,096	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	79	79	100.00%
All Funds	-	74	74	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(5,301)	(5,301)	100.00%
6400 Federal Funds Ltd	-	79,515	79,515	100.00%
All Funds	-	74,214	74,214	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	73,190	73,190	100.00%
3400 Other Funds Ltd	-	(45,707)	(45,707)	100.00%
6400 Federal Funds Ltd	-	280,437	280,437	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$307,920**	**$307,920**	**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	-	418,824	418,824	100.00%
3400 Other Funds Ltd	-	(400,607)	(400,607)	100.00%
6400 Federal Funds Ltd	-	1,145,511	1,145,511	100.00%
TOTAL PERSONAL SERVICES	**-**	**$1,163,728**	**$1,163,728**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	335,644	335,644	100.00%
3400 Other Funds Ltd	-	1,454	1,454	100.00%
6400 Federal Funds Ltd	-	(152,323)	(152,323)	100.00%
All Funds	-	184,775	184,775	100.00%
4125 Out of State Travel				
8000 General Fund	-	8,335	8,335	100.00%
3400 Other Funds Ltd	-	4,961	4,961	100.00%
6400 Federal Funds Ltd	-	(18,654)	(18,654)	100.00%
All Funds	-	(5,358)	(5,358)	100.00%
4150 Employee Training				
8000 General Fund	-	181,189	181,189	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%
6400 Federal Funds Ltd	-	119,206	119,206	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	-	300,384	300,384	100.00%
4175 Office Expenses				
8000 General Fund	-	(195,416)	(195,416)	100.00%
3400 Other Funds Ltd	-	156,860	156,860	100.00%
6400 Federal Funds Ltd	-	(551,435)	(551,435)	100.00%
All Funds	-	(589,991)	(589,991)	100.00%
4200 Telecommunications				
8000 General Fund	-	323,904	323,904	100.00%
3400 Other Funds Ltd	-	1,470	1,470	100.00%
6400 Federal Funds Ltd	-	1,881,514	1,881,514	100.00%
All Funds	-	2,206,888	2,206,888	100.00%
4250 Data Processing				
8000 General Fund	-	(90,125)	(90,125)	100.00%
6400 Federal Funds Ltd	-	(73,304)	(73,304)	100.00%
All Funds	-	(163,429)	(163,429)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	70	70	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(269)	(269)	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	-	(202)	(202)	100.00%
4300 Professional Services				
8000 General Fund	-	931,571	931,571	100.00%
3400 Other Funds Ltd	-	290,475	290,475	100.00%
6400 Federal Funds Ltd	-	(19,648,260)	(19,648,260)	100.00%
All Funds	-	(18,426,214)	(18,426,214)	100.00%
4315 IT Professional Services				
8000 General Fund	-	2,602,500	2,602,500	100.00%
6400 Federal Funds Ltd	-	21,548,767	21,548,767	100.00%
All Funds	-	24,151,267	24,151,267	100.00%
4325 Attorney General				
8000 General Fund	-	234,904	234,904	100.00%
6400 Federal Funds Ltd	-	268,695	268,695	100.00%
All Funds	-	503,599	503,599	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	9,074	9,074	100.00%
6400 Federal Funds Ltd	-	14,873	14,873	100.00%
All Funds	-	23,947	23,947	100.00%
4400 Dues and Subscriptions				

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	-	(776)	(776)	100.00%
6400 Federal Funds Ltd	-	(9,233)	(9,233)	100.00%
All Funds	-	(10,009)	(10,009)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	94,857	94,857	100.00%
3400 Other Funds Ltd	-	448	448	100.00%
6400 Federal Funds Ltd	-	144,638	144,638	100.00%
All Funds	-	239,943	239,943	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	1,594	1,594	100.00%
6400 Federal Funds Ltd	-	150,690	150,690	100.00%
All Funds	-	152,284	152,284	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	3,031	3,031	100.00%
6400 Federal Funds Ltd	-	115,613	115,613	100.00%
All Funds	-	118,644	118,644	100.00%
4500 Food and Kitchen Supplies				
8000 General Fund	-	217,993	217,993	100.00%
6400 Federal Funds Ltd	-	341,581	341,581	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	-	559,574	559,574	100.00%
4525 Medical Services and Supplies				
8000 General Fund	-	(464,177)	(464,177)	100.00%
6400 Federal Funds Ltd	-	(338,549)	(338,549)	100.00%
All Funds	-	(802,726)	(802,726)	100.00%
4550 Other Care of Residents and Patients				
8000 General Fund	-	(136,476)	(136,476)	100.00%
6400 Federal Funds Ltd	-	637	637	100.00%
All Funds	-	(135,839)	(135,839)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	300,025	300,025	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
6400 Federal Funds Ltd	-	247,186	247,186	100.00%
All Funds	-	547,204	547,204	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(2,574,833)	(2,574,833)	100.00%
6400 Federal Funds Ltd	-	(2,852,440)	(2,852,440)	100.00%
All Funds	-	(5,427,273)	(5,427,273)	100.00%
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	-	(377,006)	(377,006)	100.00%
3400 Other Funds Ltd	-	(55,040)	(55,040)	100.00%
6400 Federal Funds Ltd	-	(728)	(728)	100.00%
All Funds	-	(432,774)	(432,774)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(171,844)	(171,844)	100.00%
6400 Federal Funds Ltd	-	(108,522)	(108,522)	100.00%
All Funds	-	(280,366)	(280,366)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(326,840)	(326,840)	100.00%
6400 Federal Funds Ltd	-	850,264	850,264	100.00%
All Funds	-	523,424	523,424	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	907,198	907,198	100.00%
3400 Other Funds Ltd	-	400,607	400,607	100.00%
6400 Federal Funds Ltd	-	1,929,947	1,929,947	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$3,237,752**	**$3,237,752**	**100.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				

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	-	(571,156)	(571,156)	100.00%
6400 Federal Funds Ltd	-	(753,284)	(753,284)	100.00%
All Funds	-	(1,324,440)	(1,324,440)	100.00%
6020 Dist to Counties				
8000 General Fund	-	16,737,498	16,737,498	100.00%
3400 Other Funds Ltd	-	(6,363,622)	(6,363,622)	100.00%
6400 Federal Funds Ltd	-	12,555,074	12,555,074	100.00%
All Funds	-	22,928,950	22,928,950	100.00%
6025 Dist to Other Gov Unit				
8000 General Fund	-	(30,478)	(30,478)	100.00%
3400 Other Funds Ltd	-	6,363,622	6,363,622	100.00%
6400 Federal Funds Ltd	-	10,987,474	10,987,474	100.00%
All Funds	-	17,320,618	17,320,618	100.00%
6085 Other Special Payments				
8000 General Fund	-	79,867,186	79,867,186	100.00%
6400 Federal Funds Ltd	-	273,569,351	273,569,351	100.00%
All Funds	-	353,436,537	353,436,537	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	96,003,050	96,003,050	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		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	296,358,615	296,358,615	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**$392,361,665**	**$392,361,665**	**100.00%**
EXPENDITURES				
8000 General Fund	-	97,329,072	97,329,072	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	299,434,073	299,434,073	100.00%
TOTAL EXPENDITURES	**-**	**$396,763,145**	**$396,763,145**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.75	1.75	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	52,475	52,475	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	2	2	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	54,496	54,496	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	52,475	52,475	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	54,496	54,496	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$106,973**	**$106,973**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	52,475	52,475	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	54,496	54,496	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	**-**	**$106,973**	**$106,973**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	8,480	8,480	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	14,689	14,689	100.00%
All Funds	-	23,171	23,171	100.00%
4325 Attorney General				
8000 General Fund	-	43,995	43,995	100.00%
6400 Federal Funds Ltd	-	39,807	39,807	100.00%
All Funds	-	83,802	83,802	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	52,475	52,475	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	54,496	54,496	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$106,973**	**$106,973**	**100.00%**
EXPENDITURES				
8000 General Fund	-	52,475	52,475	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		
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	54,496	54,496	100.00%
TOTAL EXPENDITURES	**-**	**$106,973**	**$106,973**	**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	-	480,234	480,234	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	480,234	480,234	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	480,234	480,234	100.00%
6400 Federal Funds Ltd	-	480,234	480,234	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$960,468**	**$960,468**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	480,234	480,234	100.00%
6400 Federal Funds Ltd	-	480,234	480,234	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$960,468**	**$960,468**	**100.00%**
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	-	291,717	291,717	100.00%
6400 Federal Funds Ltd	-	291,717	291,717	100.00%
All Funds	-	583,434	583,434	100.00%
SALARIES & WAGES				
8000 General Fund	-	291,717	291,717	100.00%
6400 Federal Funds Ltd	-	291,717	291,717	100.00%
TOTAL SALARIES & WAGES	**-**	**$583,434**	**$583,434**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	135	135	100.00%
6400 Federal Funds Ltd	-	135	135	100.00%
All Funds	-	270	270	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	62,196	62,196	100.00%
6400 Federal Funds Ltd	-	62,196	62,196	100.00%
All Funds	-	124,392	124,392	100.00%
3230 Social Security Taxes				
8000 General Fund	-	22,316	22,316	100.00%
6400 Federal Funds Ltd	-	22,316	22,316	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
All Funds	-	44,632	44,632	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	1,167	1,167	100.00%
6400 Federal Funds Ltd	-	1,167	1,167	100.00%
All Funds	-	2,334	2,334	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	80	80	100.00%
6400 Federal Funds Ltd	-	80	80	100.00%
All Funds	-	160	160	100.00%
3270 Flexible Benefits				
8000 General Fund	-	79,515	79,515	100.00%
6400 Federal Funds Ltd	-	79,515	79,515	100.00%
All Funds	-	159,030	159,030	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	165,409	165,409	100.00%
6400 Federal Funds Ltd	-	165,409	165,409	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$330,818**	**$330,818**	**100.00%**
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	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(8)	(8)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($8)**	**($8)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	457,122	457,122	100.00%
6400 Federal Funds Ltd	-	457,122	457,122	100.00%
TOTAL PERSONAL SERVICES	**-**	**$914,244**	**$914,244**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	2,193	2,193	100.00%
6400 Federal Funds Ltd	-	2,193	2,193	100.00%
All Funds	-	4,386	4,386	100.00%
4150 Employee Training				
8000 General Fund	-	1,168	1,168	100.00%
6400 Federal Funds Ltd	-	1,168	1,168	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
All Funds	-	2,336	2,336	100.00%
4175 Office Expenses				
8000 General Fund	-	3,378	3,378	100.00%
6400 Federal Funds Ltd	-	3,378	3,378	100.00%
All Funds	-	6,756	6,756	100.00%
4200 Telecommunications				
8000 General Fund	-	2,025	2,025	100.00%
6400 Federal Funds Ltd	-	2,025	2,025	100.00%
All Funds	-	4,050	4,050	100.00%
4250 Data Processing				
8000 General Fund	-	4,598	4,598	100.00%
6400 Federal Funds Ltd	-	4,598	4,598	100.00%
All Funds	-	9,196	9,196	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	1,750	1,750	100.00%
6400 Federal Funds Ltd	-	1,750	1,750	100.00%
All Funds	-	3,500	3,500	100.00%
4715 IT Expendable Property				
8000 General Fund	-	8,000	8,000	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		
6400 Federal Funds Ltd	-	8,000	8,000	100.00%
All Funds	-	16,000	16,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	23,112	23,112	100.00%
6400 Federal Funds Ltd	-	23,112	23,112	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$46,224**	**$46,224**	**100.00%**
EXPENDITURES				
8000 General Fund	-	480,234	480,234	100.00%
6400 Federal Funds Ltd	-	480,234	480,234	100.00%
TOTAL EXPENDITURES	**-**	**$960,468**	**$960,468**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	5	5	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.75	3.75	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,778,129	11,778,129	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(4,535,944)	(4,535,944)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	11,778,129	11,778,129	0	0.00%
6400 Federal Funds Ltd	(4,535,944)	(4,535,944)	0	0.00%
TOTAL REVENUE CATEGORIES	**$7,242,185**	**$7,242,185**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	11,778,129	11,778,129	0	0.00%
6400 Federal Funds Ltd	(4,535,944)	(4,535,944)	0	0.00%
TOTAL AVAILABLE REVENUES	**$7,242,185**	**$7,242,185**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				

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	23,580	23,580	0	0.00%
6400 Federal Funds Ltd	23,564	23,564	0	0.00%
All Funds	47,144	47,144	0	0.00%
3170 Overtime Payments				
8000 General Fund	411,669	411,669	0	0.00%
6400 Federal Funds Ltd	57,307	57,307	0	0.00%
All Funds	468,976	468,976	0	0.00%
3190 All Other Differential				
8000 General Fund	95,629	95,629	0	0.00%
6400 Federal Funds Ltd	24,847	24,847	0	0.00%
All Funds	120,476	120,476	0	0.00%
SALARIES & WAGES				
8000 General Fund	530,878	530,878	0	0.00%
6400 Federal Funds Ltd	105,718	105,718	0	0.00%
TOTAL SALARIES & WAGES	**$636,596**	**$636,596**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	108,156	108,156	0	0.00%
6400 Federal Funds Ltd	17,515	17,515	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	125,671	125,671	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(231,445)	(231,445)	0	0.00%
6400 Federal Funds Ltd	(91,159)	(91,159)	0	0.00%
All Funds	(322,604)	(322,604)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	40,612	40,612	0	0.00%
6400 Federal Funds Ltd	8,087	8,087	0	0.00%
All Funds	48,699	48,699	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,030	2,030	0	0.00%
6400 Federal Funds Ltd	327	327	0	0.00%
All Funds	2,357	2,357	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(80,647)	(80,647)	0	0.00%
6400 Federal Funds Ltd	(65,230)	(65,230)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($145,877)**	**($145,877)**	**$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	11,327,898	11,327,898	0	0.00%
6400 Federal Funds Ltd	(4,576,432)	(4,576,432)	0	0.00%
All Funds	6,751,466	6,751,466	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	11,327,898	11,327,898	0	0.00%
6400 Federal Funds Ltd	(4,576,432)	(4,576,432)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**$6,751,466**	**$6,751,466**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	11,778,129	11,778,129	0	0.00%
6400 Federal Funds Ltd	(4,535,944)	(4,535,944)	0	0.00%
TOTAL PERSONAL SERVICES	**$7,242,185**	**$7,242,185**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	11,778,129	11,778,129	0	0.00%
6400 Federal Funds Ltd	(4,535,944)	(4,535,944)	0	0.00%
TOTAL EXPENDITURES	**$7,242,185**	**$7,242,185**	**$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	24,686,233	24,686,233	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(138,312)	(138,312)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	253,468	253,468	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,605,880	8,605,880	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	24,686,233	24,686,233	0	0.00%
3400 Other Funds Ltd	115,156	115,156	0	0.00%
6400 Federal Funds Ltd	8,605,880	8,605,880	0	0.00%
TOTAL REVENUE CATEGORIES	**$33,407,269**	**$33,407,269**	**$0**	**0.00%**

AVAILABLE REVENUES

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	24,686,233	24,686,233	0	0.00%
3400 Other Funds Ltd	115,156	115,156	0	0.00%
6400 Federal Funds Ltd	8,605,880	8,605,880	0	0.00%
TOTAL AVAILABLE REVENUES	**$33,407,269**	**$33,407,269**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,670,986	1,670,986	0	0.00%
6400 Federal Funds Ltd	158,965	158,965	0	0.00%
All Funds	1,829,951	1,829,951	0	0.00%
4150 Employee Training				
8000 General Fund	4,631,545	4,631,545	0	0.00%
6400 Federal Funds Ltd	567,702	567,702	0	0.00%
All Funds	5,199,247	5,199,247	0	0.00%
4175 Office Expenses				
8000 General Fund	4,298,063	4,298,063	0	0.00%
6400 Federal Funds Ltd	839,603	839,603	0	0.00%
All Funds	5,137,666	5,137,666	0	0.00%
4200 Telecommunications				

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	1,184,145	1,184,145	0	0.00%
6400 Federal Funds Ltd	452,700	452,700	0	0.00%
All Funds	1,636,845	1,636,845	0	0.00%
4300 Professional Services				
8000 General Fund	5,100,987	5,100,987	0	0.00%
3400 Other Funds Ltd	253,468	253,468	0	0.00%
6400 Federal Funds Ltd	1,572,985	1,572,985	0	0.00%
All Funds	6,927,440	6,927,440	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	101,325	101,325	0	0.00%
6400 Federal Funds Ltd	33,950	33,950	0	0.00%
All Funds	135,275	135,275	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	16,987,051	16,987,051	0	0.00%
3400 Other Funds Ltd	253,468	253,468	0	0.00%
6400 Federal Funds Ltd	3,625,905	3,625,905	0	0.00%
TOTAL SERVICES & SUPPLIES	**$20,866,424**	**$20,866,424**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				

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	4,728,230	4,728,230	0	0.00%
3400 Other Funds Ltd	(138,312)	(138,312)	0	0.00%
6400 Federal Funds Ltd	3,492,920	3,492,920	0	0.00%
All Funds	8,082,838	8,082,838	0	0.00%
6085 Other Special Payments				
8000 General Fund	2,970,952	2,970,952	0	0.00%
6400 Federal Funds Ltd	1,487,055	1,487,055	0	0.00%
All Funds	4,458,007	4,458,007	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	7,699,182	7,699,182	0	0.00%
3400 Other Funds Ltd	(138,312)	(138,312)	0	0.00%
6400 Federal Funds Ltd	4,979,975	4,979,975	0	0.00%
TOTAL SPECIAL PAYMENTS	**$12,540,845**	**$12,540,845**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	24,686,233	24,686,233	0	0.00%
3400 Other Funds Ltd	115,156	115,156	0	0.00%
6400 Federal Funds Ltd	8,605,880	8,605,880	0	0.00%
TOTAL EXPENDITURES	**$33,407,269**	**$33,407,269**	**$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		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(370,000)	(370,000)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(370,000)	(370,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($370,000)**	**($370,000)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	(370,000)	(370,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(370,000)	(370,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($370,000)**	**($370,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(370,000)	(370,000)	0	0.00%
TOTAL EXPENDITURES	**($370,000)**	**($370,000)**	**$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	30,629,172	30,629,172	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	146,206	146,206	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	25,316,172	25,316,172	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	725,624	725,624	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	207,396	207,396	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	933,020	933,020	0	0.00%
TOTAL TRANSFERS IN	**$933,020**	**$933,020**	**$0**	**0.00%**

REVENUE CATEGORIES

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	30,629,172	30,629,172	0	0.00%
3400 Other Funds Ltd	1,079,226	1,079,226	0	0.00%
6400 Federal Funds Ltd	25,316,172	25,316,172	0	0.00%
TOTAL REVENUE CATEGORIES	**$57,024,570**	**$57,024,570**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	30,629,172	30,629,172	0	0.00%
3400 Other Funds Ltd	1,079,226	1,079,226	0	0.00%
6400 Federal Funds Ltd	25,316,172	25,316,172	0	0.00%
TOTAL AVAILABLE REVENUES	**$57,024,570**	**$57,024,570**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	85,663	85,663	0	0.00%
6400 Federal Funds Ltd	14,149	14,149	0	0.00%
All Funds	99,812	99,812	0	0.00%
4125 Out of State Travel				
8000 General Fund	5,559	5,559	0	0.00%
6400 Federal Funds Ltd	1,279	1,279	0	0.00%
All Funds	6,838	6,838	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		
4150 Employee Training				
8000 General Fund	233,963	233,963	0	0.00%
6400 Federal Funds Ltd	36,761	36,761	0	0.00%
All Funds	270,724	270,724	0	0.00%
4175 Office Expenses				
8000 General Fund	83,147	83,147	0	0.00%
6400 Federal Funds Ltd	24,033	24,033	0	0.00%
All Funds	107,180	107,180	0	0.00%
4200 Telecommunications				
8000 General Fund	159,584	159,584	0	0.00%
6400 Federal Funds Ltd	13,158	13,158	0	0.00%
All Funds	172,742	172,742	0	0.00%
4250 Data Processing				
8000 General Fund	103,978	103,978	0	0.00%
6400 Federal Funds Ltd	41,546	41,546	0	0.00%
All Funds	145,524	145,524	0	0.00%
4275 Publicity and Publications				
8000 General Fund	8,149	8,149	0	0.00%
6400 Federal Funds Ltd	3,381	3,381	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	11,530	11,530	0	0.00%
4300 Professional Services				
8000 General Fund	1,045,478	1,045,478	0	0.00%
3400 Other Funds Ltd	146,206	146,206	0	0.00%
6400 Federal Funds Ltd	759,012	759,012	0	0.00%
All Funds	1,950,696	1,950,696	0	0.00%
4325 Attorney General				
8000 General Fund	12,824,061	12,824,061	0	0.00%
6400 Federal Funds Ltd	10,431,343	10,431,343	0	0.00%
All Funds	23,255,404	23,255,404	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	27,695	27,695	0	0.00%
6400 Federal Funds Ltd	18,857	18,857	0	0.00%
All Funds	46,552	46,552	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	34,285	34,285	0	0.00%
6400 Federal Funds Ltd	1,670	1,670	0	0.00%
All Funds	35,955	35,955	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	45,152	45,152	0	0.00%
6400 Federal Funds Ltd	28,823	28,823	0	0.00%
All Funds	73,975	73,975	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	64,749	64,749	0	0.00%
6400 Federal Funds Ltd	8,884	8,884	0	0.00%
All Funds	73,633	73,633	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	16,325	16,325	0	0.00%
6400 Federal Funds Ltd	2,181	2,181	0	0.00%
All Funds	18,506	18,506	0	0.00%
4715 IT Expendable Property				
8000 General Fund	15,770	15,770	0	0.00%
6400 Federal Funds Ltd	6,268	6,268	0	0.00%
All Funds	22,038	22,038	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	14,753,558	14,753,558	0	0.00%
3400 Other Funds Ltd	146,206	146,206	0	0.00%
6400 Federal Funds Ltd	11,391,345	11,391,345	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	**$26,291,109**	**$26,291,109**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	34,284	34,284	0	0.00%
6400 Federal Funds Ltd	94,284	94,284	0	0.00%
All Funds	128,568	128,568	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	121,214	121,214	0	0.00%
3400 Other Funds Ltd	207,396	207,396	0	0.00%
6400 Federal Funds Ltd	156,783	156,783	0	0.00%
All Funds	485,393	485,393	0	0.00%
6035 Dist to Individuals				
8000 General Fund	8,190,585	8,190,585	0	0.00%
6400 Federal Funds Ltd	7,209,051	7,209,051	0	0.00%
All Funds	15,399,636	15,399,636	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	422,054	422,054	0	0.00%
6400 Federal Funds Ltd	320,100	320,100	0	0.00%
All Funds	742,154	742,154	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
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	725,624	725,624	0	0.00%
6085 Other Special Payments				
8000 General Fund	6,314,177	6,314,177	0	0.00%
6400 Federal Funds Ltd	5,745,376	5,745,376	0	0.00%
All Funds	12,059,553	12,059,553	0	0.00%
6525 Spc Pmt to HECC				
6400 Federal Funds Ltd	56,522	56,522	0	0.00%
6581 Spc Pmt to Education, Dept of				
8000 General Fund	67,676	67,676	0	0.00%
6400 Federal Funds Ltd	342,711	342,711	0	0.00%
All Funds	410,387	410,387	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	15,875,614	15,875,614	0	0.00%
3400 Other Funds Ltd	207,396	207,396	0	0.00%
6400 Federal Funds Ltd	13,924,827	13,924,827	0	0.00%
TOTAL SPECIAL PAYMENTS	**$30,007,837**	**$30,007,837**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	30,629,172	30,629,172	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	353,602	353,602	0	0.00%
6400 Federal Funds Ltd	25,316,172	25,316,172	0	0.00%
TOTAL EXPENDITURES	**$56,298,946**	**$56,298,946**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	725,624	725,624	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**$725,624**	**$725,624**	**$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	6,611,155	6,611,155	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	5,436,808	5,436,808	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	6,611,155	6,611,155	0	0.00%
6400 Federal Funds Ltd	5,436,808	5,436,808	0	0.00%
TOTAL REVENUE CATEGORIES	**$12,047,963**	**$12,047,963**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	6,611,155	6,611,155	0	0.00%
6400 Federal Funds Ltd	5,436,808	5,436,808	0	0.00%
TOTAL AVAILABLE REVENUES	**$12,047,963**	**$12,047,963**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,264,734	1,264,734	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	945,281	945,281	0	0.00%
All Funds	2,210,015	2,210,015	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,346,421	5,346,421	0	0.00%
6400 Federal Funds Ltd	4,491,527	4,491,527	0	0.00%
All Funds	9,837,948	9,837,948	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,611,155	6,611,155	0	0.00%
6400 Federal Funds Ltd	5,436,808	5,436,808	0	0.00%
TOTAL SPECIAL PAYMENTS	**$12,047,963**	**$12,047,963**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	6,611,155	6,611,155	0	0.00%
6400 Federal Funds Ltd	5,436,808	5,436,808	0	0.00%
TOTAL EXPENDITURES	**$12,047,963**	**$12,047,963**	**$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	15,712,351	15,712,351	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,340,837	2,340,837	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	15,712,351	15,712,351	0	0.00%
6400 Federal Funds Ltd	2,340,837	2,340,837	0	0.00%
TOTAL REVENUE CATEGORIES	**$18,053,188**	**$18,053,188**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	15,712,351	15,712,351	0	0.00%
6400 Federal Funds Ltd	2,340,837	2,340,837	0	0.00%
TOTAL AVAILABLE REVENUES	**$18,053,188**	**$18,053,188**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	8,268,934	8,268,934	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	1,412,366	1,412,366	0	0.00%
All Funds	9,681,300	9,681,300	0	0.00%
6085 Other Special Payments				
8000 General Fund	7,443,417	7,443,417	0	0.00%
6400 Federal Funds Ltd	928,471	928,471	0	0.00%
All Funds	8,371,888	8,371,888	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	15,712,351	15,712,351	0	0.00%
6400 Federal Funds Ltd	2,340,837	2,340,837	0	0.00%
TOTAL SPECIAL PAYMENTS	**$18,053,188**	**$18,053,188**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	15,712,351	15,712,351	0	0.00%
6400 Federal Funds Ltd	2,340,837	2,340,837	0	0.00%
TOTAL EXPENDITURES	**$18,053,188**	**$18,053,188**	**$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	(9,978,803)	(9,978,803)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(9,969,962)	(9,969,962)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(9,978,803)	(9,978,803)	0	0.00%
6400 Federal Funds Ltd	(9,969,962)	(9,969,962)	0	0.00%
TOTAL REVENUE CATEGORIES	**($19,948,765)**	**($19,948,765)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(9,978,803)	(9,978,803)	0	0.00%
6400 Federal Funds Ltd	(9,969,962)	(9,969,962)	0	0.00%
TOTAL AVAILABLE REVENUES	**($19,948,765)**	**($19,948,765)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(669,570)	(669,570)	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	(3,168,358)	(3,168,358)	0	0.00%
All Funds	(3,837,928)	(3,837,928)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(9,309,233)	(9,309,233)	0	0.00%
6400 Federal Funds Ltd	(6,801,604)	(6,801,604)	0	0.00%
All Funds	(16,110,837)	(16,110,837)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(9,978,803)	(9,978,803)	0	0.00%
6400 Federal Funds Ltd	(9,969,962)	(9,969,962)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($19,948,765)**	**($19,948,765)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(9,978,803)	(9,978,803)	0	0.00%
6400 Federal Funds Ltd	(9,969,962)	(9,969,962)	0	0.00%
TOTAL EXPENDITURES	**($19,948,765)**	**($19,948,765)**	**$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	10,206,946	10,206,946	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(10,206,946)	(10,206,946)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	10,206,946	10,206,946	0	0.00%
6400 Federal Funds Ltd	(10,206,946)	(10,206,946)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	10,206,946	10,206,946	0	0.00%
6400 Federal Funds Ltd	(10,206,946)	(10,206,946)	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	708,085	708,085	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	(613,944)	(613,944)	0	0.00%
All Funds	94,141	94,141	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(94,141)	(94,141)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(217,225)	(217,225)	0	0.00%
4300 Professional Services				
8000 General Fund	1,333,604	1,333,604	0	0.00%
6400 Federal Funds Ltd	(1,116,379)	(1,116,379)	0	0.00%
All Funds	217,225	217,225	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,041,689	2,041,689	0	0.00%
6400 Federal Funds Ltd	(2,041,689)	(2,041,689)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	65,713	65,713	0	0.00%
6400 Federal Funds Ltd	(74,932)	(74,932)	0	0.00%
All Funds	(9,219)	(9,219)	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		
6035 Dist to Individuals				
8000 General Fund	2,788,478	2,788,478	0	0.00%
6400 Federal Funds Ltd	(3,943,490)	(3,943,490)	0	0.00%
All Funds	(1,155,012)	(1,155,012)	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	1,104,909	1,104,909	0	0.00%
6400 Federal Funds Ltd	(90,989)	(90,989)	0	0.00%
All Funds	1,013,920	1,013,920	0	0.00%
6085 Other Special Payments				
8000 General Fund	4,206,157	4,206,157	0	0.00%
6400 Federal Funds Ltd	(4,055,846)	(4,055,846)	0	0.00%
All Funds	150,311	150,311	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	8,165,257	8,165,257	0	0.00%
6400 Federal Funds Ltd	(8,165,257)	(8,165,257)	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	10,206,946	10,206,946	0	0.00%
6400 Federal Funds Ltd	(10,206,946)	(10,206,946)	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	**-**	**-**	**$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	(2,579,655)	(2,579,655)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,030,726)	(1,030,726)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,579,655)	(2,579,655)	0	0.00%
6400 Federal Funds Ltd	(1,030,726)	(1,030,726)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,610,381)**	**($3,610,381)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(2,579,655)	(2,579,655)	0	0.00%
6400 Federal Funds Ltd	(1,030,726)	(1,030,726)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,610,381)**	**($3,610,381)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4250 Data Processing				
8000 General Fund	(2,579,655)	(2,579,655)	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	(1,030,726)	(1,030,726)	0	0.00%
All Funds	(3,610,381)	(3,610,381)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,579,655)	(2,579,655)	0	0.00%
6400 Federal Funds Ltd	(1,030,726)	(1,030,726)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($3,610,381)**	**($3,610,381)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(566,990)	(566,990)	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	(2,348,956)	(2,348,956)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	(11,695,337)	(11,695,337)	0	0.00%
3400 Other Funds Ltd	(284,677)	(284,677)	0	0.00%
6400 Federal Funds Ltd	(15,458,164)	(15,458,164)	0	0.00%
All Funds	(27,438,178)	(27,438,178)	0	0.00%
6055 Dist to Contract Svc Providers				
8000 General Fund	(8,553,293)	(8,553,293)	0	0.00%
6400 Federal Funds Ltd	(4,465,879)	(4,465,879)	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		
All Funds	(13,019,172)	(13,019,172)	0	0.00%
6085 Other Special Payments				
8000 General Fund	23,164,576	23,164,576	0	0.00%
3400 Other Funds Ltd	284,677	284,677	0	0.00%
6400 Federal Funds Ltd	19,924,043	19,924,043	0	0.00%
All Funds	43,373,296	43,373,296	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SPECIAL PAYMENTS	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(2,579,655)	(2,579,655)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(1,030,726)	(1,030,726)	0	0.00%
TOTAL EXPENDITURES	**($3,610,381)**	**($3,610,381)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	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	-	-	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	(11,341,837)	(11,341,837)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(253,468)	(253,468)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(3,365,363)	(3,365,363)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(11,341,837)	(11,341,837)	0	0.00%
3400 Other Funds Ltd	(253,468)	(253,468)	0	0.00%
6400 Federal Funds Ltd	(3,365,363)	(3,365,363)	0	0.00%
TOTAL REVENUE CATEGORIES	**($14,960,668)**	**($14,960,668)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(11,341,837)	(11,341,837)	0	0.00%
3400 Other Funds Ltd	(253,468)	(253,468)	0	0.00%
6400 Federal Funds Ltd	(3,365,363)	(3,365,363)	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	**($14,960,668)**	**($14,960,668)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,501,725)	(1,501,725)	0	0.00%
6400 Federal Funds Ltd	(102,317)	(102,317)	0	0.00%
All Funds	(1,604,042)	(1,604,042)	0	0.00%
4150 Employee Training				
8000 General Fund	(9,673,990)	(9,673,990)	0	0.00%
6400 Federal Funds Ltd	(537,438)	(537,438)	0	0.00%
All Funds	(10,211,428)	(10,211,428)	0	0.00%
4175 Office Expenses				
8000 General Fund	(4,037,320)	(4,037,320)	0	0.00%
6400 Federal Funds Ltd	(752,303)	(752,303)	0	0.00%
All Funds	(4,789,623)	(4,789,623)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,027,815)	(1,027,815)	0	0.00%
6400 Federal Funds Ltd	(400,320)	(400,320)	0	0.00%
All Funds	(1,428,135)	(1,428,135)	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		
4300 Professional Services				
8000 General Fund	(5,100,987)	(5,100,987)	0	0.00%
3400 Other Funds Ltd	(253,468)	(253,468)	0	0.00%
6400 Federal Funds Ltd	(1,572,985)	(1,572,985)	0	0.00%
All Funds	(6,927,440)	(6,927,440)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(21,341,837)	(21,341,837)	0	0.00%
3400 Other Funds Ltd	(253,468)	(253,468)	0	0.00%
6400 Federal Funds Ltd	(3,365,363)	(3,365,363)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($24,960,668)**	**($24,960,668)**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	10,000,000	10,000,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	10,000,000	10,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$10,000,000**	**$10,000,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(11,341,837)	(11,341,837)	0	0.00%
3400 Other Funds Ltd	(253,468)	(253,468)	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	(3,365,363)	(3,365,363)	0	0.00%
TOTAL EXPENDITURES	**($14,960,668)**	**($14,960,668)**	**$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	(5,076,433)	-	5,076,433	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(4,129,270)	-	4,129,270	100.00%
REVENUE CATEGORIES				
8000 General Fund	(5,076,433)	-	5,076,433	100.00%
6400 Federal Funds Ltd	(4,129,270)	-	4,129,270	100.00%
TOTAL REVENUE CATEGORIES	**($9,205,703)**	**-**	**$9,205,703**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(5,076,433)	-	5,076,433	100.00%
6400 Federal Funds Ltd	(4,129,270)	-	4,129,270	100.00%
TOTAL AVAILABLE REVENUES	**($9,205,703)**	**-**	**$9,205,703**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(5,076,433)	-	5,076,433	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		
6400 Federal Funds Ltd	(4,129,270)	-	4,129,270	100.00%
All Funds	(9,205,703)	-	9,205,703	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(5,076,433)	-	5,076,433	100.00%
6400 Federal Funds Ltd	(4,129,270)	-	4,129,270	100.00%
TOTAL SERVICES & SUPPLIES	**($9,205,703)**	**-**	**$9,205,703**	**100.00%**
EXPENDITURES				
8000 General Fund	(5,076,433)	-	5,076,433	100.00%
6400 Federal Funds Ltd	(4,129,270)	-	4,129,270	100.00%
TOTAL EXPENDITURES	**($9,205,703)**	**-**	**$9,205,703**	**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	(912,225)	-	912,225	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(190,834)	-	190,834	100.00%
REVENUE CATEGORIES				
8000 General Fund	(912,225)	-	912,225	100.00%
6400 Federal Funds Ltd	(190,834)	-	190,834	100.00%
TOTAL REVENUE CATEGORIES	**($1,103,059)**	**-**	**$1,103,059**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(912,225)	-	912,225	100.00%
6400 Federal Funds Ltd	(190,834)	-	190,834	100.00%
TOTAL AVAILABLE REVENUES	**($1,103,059)**	**-**	**$1,103,059**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(165,035)	-	165,035	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
6400 Federal Funds Ltd	(22,171)	-	22,171	100.00%
All Funds	(187,206)	-	187,206	100.00%
4175 Office Expenses				
8000 General Fund	(747,190)	-	747,190	100.00%
6400 Federal Funds Ltd	(168,663)	-	168,663	100.00%
All Funds	(915,853)	-	915,853	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(912,225)	-	912,225	100.00%
6400 Federal Funds Ltd	(190,834)	-	190,834	100.00%
TOTAL SERVICES & SUPPLIES	**($1,103,059)**	**-**	**$1,103,059**	**100.00%**
EXPENDITURES				
8000 General Fund	(912,225)	-	912,225	100.00%
6400 Federal Funds Ltd	(190,834)	-	190,834	100.00%
TOTAL EXPENDITURES	**($1,103,059)**	**-**	**$1,103,059**	**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	(1,020,220)	(1,020,220)	0	0.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(1,614,796)	(1,614,796)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	197,550	197,550	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,731,408)	(2,731,408)	0	0.00%
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(3,481,309)	(3,481,309)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(3,481,309)	(3,481,309)	0	0.00%
TOTAL TRANSFERS IN	**($3,481,309)**	**($3,481,309)**	**$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				
8000 General Fund	(1,020,220)	(1,020,220)	0	0.00%
3400 Other Funds Ltd	(4,898,555)	(4,898,555)	0	0.00%
6400 Federal Funds Ltd	(2,731,408)	(2,731,408)	0	0.00%
TOTAL REVENUE CATEGORIES	**($8,650,183)**	**($8,650,183)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(1,020,220)	(1,020,220)	0	0.00%
3400 Other Funds Ltd	(4,898,555)	(4,898,555)	0	0.00%
6400 Federal Funds Ltd	(2,731,408)	(2,731,408)	0	0.00%
TOTAL AVAILABLE REVENUES	**($8,650,183)**	**($8,650,183)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(230,043)	(230,043)	0	0.00%
3400 Other Funds Ltd	149,880	149,880	0	0.00%
6400 Federal Funds Ltd	779,721	779,721	0	0.00%
All Funds	699,558	699,558	0	0.00%
SALARIES & WAGES				

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	(230,043)	(230,043)	0	0.00%
3400 Other Funds Ltd	149,880	149,880	0	0.00%
6400 Federal Funds Ltd	779,721	779,721	0	0.00%
TOTAL SALARIES & WAGES	**$699,558**	**$699,558**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(72)	(72)	0	0.00%
3400 Other Funds Ltd	72	72	0	0.00%
6400 Federal Funds Ltd	315	315	0	0.00%
All Funds	315	315	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(49,045)	(49,045)	0	0.00%
3400 Other Funds Ltd	31,954	31,954	0	0.00%
6400 Federal Funds Ltd	166,234	166,234	0	0.00%
All Funds	149,143	149,143	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(17,599)	(17,599)	0	0.00%
3400 Other Funds Ltd	11,466	11,466	0	0.00%
6400 Federal Funds Ltd	59,650	59,650	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
All Funds	53,517	53,517	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(920)	(920)	0	0.00%
3400 Other Funds Ltd	600	600	0	0.00%
6400 Federal Funds Ltd	3,118	3,118	0	0.00%
All Funds	2,798	2,798	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(42)	(42)	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	182	182	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(42,395)	(42,395)	0	0.00%
3400 Other Funds Ltd	42,408	42,408	0	0.00%
6400 Federal Funds Ltd	185,522	185,522	0	0.00%
All Funds	185,535	185,535	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(110,073)	(110,073)	0	0.00%
3400 Other Funds Ltd	86,542	86,542	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	415,021	415,021	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$391,490**	**$391,490**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(340,116)	(340,116)	0	0.00%
3400 Other Funds Ltd	236,422	236,422	0	0.00%
6400 Federal Funds Ltd	1,194,742	1,194,742	0	0.00%
TOTAL PERSONAL SERVICES	**$1,091,048**	**$1,091,048**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,169)	(1,169)	0	0.00%
3400 Other Funds Ltd	1,169	1,169	0	0.00%
6400 Federal Funds Ltd	5,117	5,117	0	0.00%
All Funds	5,117	5,117	0	0.00%
4150 Employee Training				
8000 General Fund	(623)	(623)	0	0.00%
3400 Other Funds Ltd	623	623	0	0.00%
6400 Federal Funds Ltd	2,723	2,723	0	0.00%
All Funds	2,723	2,723	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	(1,800)	(1,800)	0	0.00%
3400 Other Funds Ltd	1,801	1,801	0	0.00%
6400 Federal Funds Ltd	7,881	7,881	0	0.00%
All Funds	7,882	7,882	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,080)	(1,080)	0	0.00%
3400 Other Funds Ltd	1,080	1,080	0	0.00%
6400 Federal Funds Ltd	4,725	4,725	0	0.00%
All Funds	4,725	4,725	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	5,039	5,039	0	0.00%
6400 Federal Funds Ltd	35,273	35,273	0	0.00%
All Funds	40,312	40,312	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(700)	(700)	0	0.00%
3400 Other Funds Ltd	700	700	0	0.00%
6400 Federal Funds Ltd	4,900	4,900	0	0.00%
All Funds	4,900	4,900	0	0.00%
SERVICES & SUPPLIES				

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	(5,372)	(5,372)	0	0.00%
3400 Other Funds Ltd	10,412	10,412	0	0.00%
6400 Federal Funds Ltd	60,619	60,619	0	0.00%
TOTAL SERVICES & SUPPLIES	**$65,659**	**$65,659**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	(658,306)	(658,306)	0	0.00%
3400 Other Funds Ltd	(5,145,389)	(5,145,389)	0	0.00%
6400 Federal Funds Ltd	(3,889,713)	(3,889,713)	0	0.00%
All Funds	(9,693,408)	(9,693,408)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(16,426)	(16,426)	0	0.00%
6400 Federal Funds Ltd	(97,056)	(97,056)	0	0.00%
All Funds	(113,482)	(113,482)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(674,732)	(674,732)	0	0.00%
3400 Other Funds Ltd	(5,145,389)	(5,145,389)	0	0.00%
6400 Federal Funds Ltd	(3,986,769)	(3,986,769)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($9,806,890)**	**($9,806,890)**	**$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				
8000 General Fund	(1,020,220)	(1,020,220)	0	0.00%
3400 Other Funds Ltd	(4,898,555)	(4,898,555)	0	0.00%
6400 Federal Funds Ltd	(2,731,408)	(2,731,408)	0	0.00%
TOTAL EXPENDITURES	**($8,650,183)**	**($8,650,183)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.41	4.41	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	1,902,083	-	(1,902,083)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	815,174	-	(815,174)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,902,083	-	(1,902,083)	(100.00%)
6400 Federal Funds Ltd	815,174	-	(815,174)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,717,257**	**-**	**($2,717,257)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,902,083	-	(1,902,083)	(100.00%)
6400 Federal Funds Ltd	815,174	-	(815,174)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,717,257**	**-**	**($2,717,257)**	**(100.00%)**
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	1,147,038	-	(1,147,038)	(100.00%)
6400 Federal Funds Ltd	491,586	-	(491,586)	(100.00%)
All Funds	1,638,624	-	(1,638,624)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,147,038	-	(1,147,038)	(100.00%)
6400 Federal Funds Ltd	491,586	-	(491,586)	(100.00%)
TOTAL SALARIES & WAGES	**$1,638,624**	**-**	**($1,638,624)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	550	-	(550)	(100.00%)
6400 Federal Funds Ltd	230	-	(230)	(100.00%)
All Funds	780	-	(780)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	244,547	-	(244,547)	(100.00%)
6400 Federal Funds Ltd	104,810	-	(104,810)	(100.00%)
All Funds	349,357	-	(349,357)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	87,748	-	(87,748)	(100.00%)
6400 Federal Funds Ltd	37,607	-	(37,607)	(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	125,355	-	(125,355)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,590	-	(4,590)	(100.00%)
6400 Federal Funds Ltd	1,966	-	(1,966)	(100.00%)
All Funds	6,556	-	(6,556)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	320	-	(320)	(100.00%)
6400 Federal Funds Ltd	130	-	(130)	(100.00%)
All Funds	450	-	(450)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	321,590	-	(321,590)	(100.00%)
6400 Federal Funds Ltd	137,830	-	(137,830)	(100.00%)
All Funds	459,420	-	(459,420)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	659,345	-	(659,345)	(100.00%)
6400 Federal Funds Ltd	282,573	-	(282,573)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$941,918**	**-**	**($941,918)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	1,806,383	-	(1,806,383)	(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		
6400 Federal Funds Ltd	774,159	-	(774,159)	(100.00%)
TOTAL PERSONAL SERVICES	**$2,580,542**	**-**	**($2,580,542)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	8,865	-	(8,865)	(100.00%)
6400 Federal Funds Ltd	3,800	-	(3,800)	(100.00%)
All Funds	12,665	-	(12,665)	(100.00%)
4150 Employee Training				
8000 General Fund	4,725	-	(4,725)	(100.00%)
6400 Federal Funds Ltd	2,025	-	(2,025)	(100.00%)
All Funds	6,750	-	(6,750)	(100.00%)
4175 Office Expenses				
8000 General Fund	13,665	-	(13,665)	(100.00%)
6400 Federal Funds Ltd	5,850	-	(5,850)	(100.00%)
All Funds	19,515	-	(19,515)	(100.00%)
4200 Telecommunications				
8000 General Fund	8,190	-	(8,190)	(100.00%)
6400 Federal Funds Ltd	3,510	-	(3,510)	(100.00%)
All Funds	11,700	-	(11,700)	(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		
4500 Food and Kitchen Supplies				
8000 General Fund	52,905	-	(52,905)	(100.00%)
6400 Federal Funds Ltd	22,680	-	(22,680)	(100.00%)
All Funds	75,585	-	(75,585)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,350	-	(7,350)	(100.00%)
6400 Federal Funds Ltd	3,150	-	(3,150)	(100.00%)
All Funds	10,500	-	(10,500)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	95,700	-	(95,700)	(100.00%)
6400 Federal Funds Ltd	41,015	-	(41,015)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$136,715**	**-**	**($136,715)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,902,083	-	(1,902,083)	(100.00%)
6400 Federal Funds Ltd	815,174	-	(815,174)	(100.00%)
TOTAL EXPENDITURES	**$2,717,257**	**-**	**($2,717,257)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	-	(15)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.85	-	(10.85)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	383,562	-	(383,562)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	164,381	-	(164,381)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	383,562	-	(383,562)	(100.00%)
6400 Federal Funds Ltd	164,381	-	(164,381)	(100.00%)
TOTAL REVENUE CATEGORIES	**$547,943**	**-**	**($547,943)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	383,562	-	(383,562)	(100.00%)
6400 Federal Funds Ltd	164,381	-	(164,381)	(100.00%)
TOTAL AVAILABLE REVENUES	**$547,943**	**-**	**($547,943)**	**(100.00%)**
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	229,711	-	(229,711)	(100.00%)
6400 Federal Funds Ltd	98,447	-	(98,447)	(100.00%)
All Funds	328,158	-	(328,158)	(100.00%)
SALARIES & WAGES				
8000 General Fund	229,711	-	(229,711)	(100.00%)
6400 Federal Funds Ltd	98,447	-	(98,447)	(100.00%)
TOTAL SALARIES & WAGES	**$328,158**	**-**	**($328,158)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	114	-	(114)	(100.00%)
6400 Federal Funds Ltd	48	-	(48)	(100.00%)
All Funds	162	-	(162)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	48,974	-	(48,974)	(100.00%)
6400 Federal Funds Ltd	20,990	-	(20,990)	(100.00%)
All Funds	69,964	-	(69,964)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	17,573	-	(17,573)	(100.00%)
6400 Federal Funds Ltd	7,531	-	(7,531)	(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	25,104	-	(25,104)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	919	-	(919)	(100.00%)
6400 Federal Funds Ltd	393	-	(393)	(100.00%)
All Funds	1,312	-	(1,312)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	66	-	(66)	(100.00%)
6400 Federal Funds Ltd	27	-	(27)	(100.00%)
All Funds	93	-	(93)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	66,792	-	(66,792)	(100.00%)
6400 Federal Funds Ltd	28,626	-	(28,626)	(100.00%)
All Funds	95,418	-	(95,418)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	134,438	-	(134,438)	(100.00%)
6400 Federal Funds Ltd	57,615	-	(57,615)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$192,053**	**-**	**($192,053)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	364,149	-	(364,149)	(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		
6400 Federal Funds Ltd	156,062	-	(156,062)	(100.00%)
TOTAL PERSONAL SERVICES	**$520,211**	**-**	**($520,211)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,842	-	(1,842)	(100.00%)
6400 Federal Funds Ltd	789	-	(789)	(100.00%)
All Funds	2,631	-	(2,631)	(100.00%)
4150 Employee Training				
8000 General Fund	981	-	(981)	(100.00%)
6400 Federal Funds Ltd	420	-	(420)	(100.00%)
All Funds	1,401	-	(1,401)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,838	-	(2,838)	(100.00%)
6400 Federal Funds Ltd	1,215	-	(1,215)	(100.00%)
All Funds	4,053	-	(4,053)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,701	-	(1,701)	(100.00%)
6400 Federal Funds Ltd	729	-	(729)	(100.00%)
All Funds	2,430	-	(2,430)	(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
4500 Food and Kitchen Supplies				
8000 General Fund	10,581	-	(10,581)	(100.00%)
6400 Federal Funds Ltd	4,536	-	(4,536)	(100.00%)
All Funds	15,117	-	(15,117)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,470	-	(1,470)	(100.00%)
6400 Federal Funds Ltd	630	-	(630)	(100.00%)
All Funds	2,100	-	(2,100)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	19,413	-	(19,413)	(100.00%)
6400 Federal Funds Ltd	8,319	-	(8,319)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$27,732**	**-**	**($27,732)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	383,562	-	(383,562)	(100.00%)
6400 Federal Funds Ltd	164,381	-	(164,381)	(100.00%)
TOTAL EXPENDITURES	**$547,943**	**-**	**($547,943)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.25	-	(2.25)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	7,041,752	7,041,752	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	7,041,752	7,041,752	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	7,041,752	7,041,752	0	0.00%
6400 Federal Funds Ltd	7,041,752	7,041,752	0	0.00%
TOTAL REVENUE CATEGORIES	**$14,083,504**	**$14,083,504**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	7,041,752	7,041,752	0	0.00%
6400 Federal Funds Ltd	7,041,752	7,041,752	0	0.00%
TOTAL AVAILABLE REVENUES	**$14,083,504**	**$14,083,504**	**$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	155,844	155,844	0	0.00%
6400 Federal Funds Ltd	155,844	155,844	0	0.00%
All Funds	311,688	311,688	0	0.00%
SALARIES & WAGES				
8000 General Fund	155,844	155,844	0	0.00%
6400 Federal Funds Ltd	155,844	155,844	0	0.00%
TOTAL SALARIES & WAGES	**$311,688**	**$311,688**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	54	54	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	108	108	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	33,226	33,226	0	0.00%
6400 Federal Funds Ltd	33,226	33,226	0	0.00%
All Funds	66,452	66,452	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,922	11,922	0	0.00%
6400 Federal Funds Ltd	11,922	11,922	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
All Funds	23,844	23,844	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	624	624	0	0.00%
6400 Federal Funds Ltd	624	624	0	0.00%
All Funds	1,248	1,248	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	32	32	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	64	64	0	0.00%
3270 Flexible Benefits				
8000 General Fund	31,806	31,806	0	0.00%
6400 Federal Funds Ltd	31,806	31,806	0	0.00%
All Funds	63,612	63,612	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	77,664	77,664	0	0.00%
6400 Federal Funds Ltd	77,664	77,664	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$155,328**	**$155,328**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	233,508	233,508	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	233,508	233,508	0	0.00%
TOTAL PERSONAL SERVICES	**$467,016**	**$467,016**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	877	877	0	0.00%
6400 Federal Funds Ltd	877	877	0	0.00%
All Funds	1,754	1,754	0	0.00%
4150 Employee Training				
8000 General Fund	467	467	0	0.00%
6400 Federal Funds Ltd	467	467	0	0.00%
All Funds	934	934	0	0.00%
4175 Office Expenses				
8000 General Fund	1,351	1,351	0	0.00%
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
All Funds	2,702	2,702	0	0.00%
4200 Telecommunications				
8000 General Fund	810	810	0	0.00%
6400 Federal Funds Ltd	810	810	0	0.00%
All Funds	1,620	1,620	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		
4300 Professional Services				
8000 General Fund	1,636,000	1,636,000	0	0.00%
6400 Federal Funds Ltd	1,636,000	1,636,000	0	0.00%
All Funds	3,272,000	3,272,000	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	5,039	5,039	0	0.00%
6400 Federal Funds Ltd	5,039	5,039	0	0.00%
All Funds	10,078	10,078	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	700	700	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,645,244	1,645,244	0	0.00%
6400 Federal Funds Ltd	1,645,244	1,645,244	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,290,488**	**$3,290,488**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	5,163,000	5,163,000	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	5,163,000	5,163,000	0	0.00%
All Funds	10,326,000	10,326,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,163,000	5,163,000	0	0.00%
6400 Federal Funds Ltd	5,163,000	5,163,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$10,326,000**	**$10,326,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	7,041,752	7,041,752	0	0.00%
6400 Federal Funds Ltd	7,041,752	7,041,752	0	0.00%
TOTAL EXPENDITURES	**$14,083,504**	**$14,083,504**	**$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	1.50	1.50	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	4,231,793	2,391,403	(1,840,390)	(43.49%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	93,855	75,773	(18,082)	(19.27%)
REVENUE CATEGORIES				
8000 General Fund	4,231,793	2,391,403	(1,840,390)	(43.49%)
6400 Federal Funds Ltd	93,855	75,773	(18,082)	(19.27%)
TOTAL REVENUE CATEGORIES	**$4,325,648**	**$2,467,176**	**($1,858,472)**	**(42.96%)**
AVAILABLE REVENUES				
8000 General Fund	4,231,793	2,391,403	(1,840,390)	(43.49%)
6400 Federal Funds Ltd	93,855	75,773	(18,082)	(19.27%)
TOTAL AVAILABLE REVENUES	**$4,325,648**	**$2,467,176**	**($1,858,472)**	**(42.96%)**
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	131,146	104,916	(26,230)	(20.00%)
6400 Federal Funds Ltd	56,206	44,964	(11,242)	(20.00%)
All Funds	187,352	149,880	(37,472)	(20.00%)
SALARIES & WAGES				
8000 General Fund	131,146	104,916	(26,230)	(20.00%)
6400 Federal Funds Ltd	56,206	44,964	(11,242)	(20.00%)
TOTAL SALARIES & WAGES	**$187,352**	**$149,880**	**($37,472)**	**(20.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	64	50	(14)	(21.88%)
6400 Federal Funds Ltd	28	22	(6)	(21.43%)
All Funds	92	72	(20)	(21.74%)
3220 Public Employees Retire Cont				
8000 General Fund	27,960	22,368	(5,592)	(20.00%)
6400 Federal Funds Ltd	11,984	9,586	(2,398)	(20.01%)
All Funds	39,944	31,954	(7,990)	(20.00%)
3230 Social Security Taxes				
8000 General Fund	10,032	8,026	(2,006)	(20.00%)
6400 Federal Funds Ltd	4,300	3,440	(860)	(20.00%)

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	14,332	11,466	(2,866)	(20.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	526	420	(106)	(20.15%)
6400 Federal Funds Ltd	226	180	(46)	(20.35%)
All Funds	752	600	(152)	(20.21%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	36	30	(6)	(16.67%)
6400 Federal Funds Ltd	16	12	(4)	(25.00%)
All Funds	52	42	(10)	(19.23%)
3270 Flexible Benefits				
8000 General Fund	37,108	29,686	(7,422)	(20.00%)
6400 Federal Funds Ltd	15,904	12,722	(3,182)	(20.01%)
All Funds	53,012	42,408	(10,604)	(20.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	75,726	60,580	(15,146)	(20.00%)
6400 Federal Funds Ltd	32,458	25,962	(6,496)	(20.01%)
TOTAL OTHER PAYROLL EXPENSES	**$108,184**	**$86,542**	**($21,642)**	**(20.00%)**
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	(3)	(1)	2	66.67%
6400 Federal Funds Ltd	(5)	1	6	120.00%
All Funds	(8)	-	8	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(3)	(1)	2	66.67%
6400 Federal Funds Ltd	(5)	1	6	120.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($8)**	**-**	**$8**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	206,869	165,495	(41,374)	(20.00%)
6400 Federal Funds Ltd	88,659	70,927	(17,732)	(20.00%)
TOTAL PERSONAL SERVICES	**$295,528**	**$236,422**	**($59,106)**	**(20.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,023	819	(204)	(19.94%)
6400 Federal Funds Ltd	439	351	(88)	(20.05%)
All Funds	1,462	1,170	(292)	(19.97%)
4150 Employee Training				
8000 General Fund	545	437	(108)	(19.82%)
6400 Federal Funds Ltd	233	187	(46)	(19.74%)

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	778	624	(154)	(19.79%)
4175 Office Expenses				
8000 General Fund	1,576	1,261	(315)	(19.99%)
6400 Federal Funds Ltd	676	541	(135)	(19.97%)
All Funds	2,252	1,802	(450)	(19.98%)
4200 Telecommunications				
8000 General Fund	945	756	(189)	(20.00%)
6400 Federal Funds Ltd	405	324	(81)	(20.00%)
All Funds	1,350	1,080	(270)	(20.00%)
4500 Food and Kitchen Supplies				
8000 General Fund	7,055	7,055	0	0.00%
6400 Federal Funds Ltd	3,023	3,023	0	0.00%
All Funds	10,078	10,078	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	980	980	0	0.00%
6400 Federal Funds Ltd	420	420	0	0.00%
All Funds	1,400	1,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	12,124	11,308	(816)	(6.73%)

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	5,196	4,846	(350)	(6.74%)
TOTAL SERVICES & SUPPLIES	**$17,320**	**$16,154**	**($1,166)**	**(6.73%)**
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	4,012,800	2,214,600	(1,798,200)	(44.81%)
SPECIAL PAYMENTS				
8000 General Fund	4,012,800	2,214,600	(1,798,200)	(44.81%)
TOTAL SPECIAL PAYMENTS	**$4,012,800**	**$2,214,600**	**($1,798,200)**	**(44.81%)**
EXPENDITURES				
8000 General Fund	4,231,793	2,391,403	(1,840,390)	(43.49%)
6400 Federal Funds Ltd	93,855	75,773	(18,082)	(19.27%)
TOTAL EXPENDITURES	**$4,325,648**	**$2,467,176**	**($1,858,472)**	**(42.96%)**
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				

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		
8250 Class/Unclass FTE Positions	1.26	1.00	(0.26)	(20.63%)

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	-	(25,710,604)	(25,710,604)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(12,351,568)	(12,351,568)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(25,710,604)	(25,710,604)	100.00%
6400 Federal Funds Ltd	-	(12,351,568)	(12,351,568)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($38,062,172)**	**($38,062,172)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(25,710,604)	(25,710,604)	100.00%
6400 Federal Funds Ltd	-	(12,351,568)	(12,351,568)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($38,062,172)**	**($38,062,172)**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(3,491,413)	(3,491,413)	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		
6400 Federal Funds Ltd	-	(2,942,598)	(2,942,598)	100.00%
All Funds	-	(6,434,011)	(6,434,011)	100.00%
6085 Other Special Payments				
8000 General Fund	-	(22,219,191)	(22,219,191)	100.00%
6400 Federal Funds Ltd	-	(9,408,970)	(9,408,970)	100.00%
All Funds	-	(31,628,161)	(31,628,161)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(25,710,604)	(25,710,604)	100.00%
6400 Federal Funds Ltd	-	(12,351,568)	(12,351,568)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($38,062,172)**	**($38,062,172)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(25,710,604)	(25,710,604)	100.00%
6400 Federal Funds Ltd	-	(12,351,568)	(12,351,568)	100.00%
TOTAL EXPENDITURES	**-**	**($38,062,172)**	**($38,062,172)**	**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	-	(604,246)	(604,246)	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(102,210)	(102,210)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(604,246)	(604,246)	100.00%
6400 Federal Funds Ltd	-	(102,210)	(102,210)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($706,456)**	**($706,456)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(604,246)	(604,246)	100.00%
6400 Federal Funds Ltd	-	(102,210)	(102,210)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($706,456)**	**($706,456)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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	-	(355,928)	(355,928)	100.00%
6400 Federal Funds Ltd	-	(58,672)	(58,672)	100.00%
All Funds	-	(414,600)	(414,600)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(355,928)	(355,928)	100.00%
6400 Federal Funds Ltd	-	(58,672)	(58,672)	100.00%
TOTAL SALARIES & WAGES	**-**	**($414,600)**	**($414,600)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(244)	(244)	100.00%
6400 Federal Funds Ltd	-	(44)	(44)	100.00%
All Funds	-	(288)	(288)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(75,884)	(75,884)	100.00%
6400 Federal Funds Ltd	-	(12,510)	(12,510)	100.00%
All Funds	-	(88,394)	(88,394)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(27,229)	(27,229)	100.00%
6400 Federal Funds Ltd	-	(4,488)	(4,488)	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
All Funds	-	(31,717)	(31,717)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(1,423)	(1,423)	100.00%
6400 Federal Funds Ltd	-	(234)	(234)	100.00%
All Funds	-	(1,657)	(1,657)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(142)	(142)	100.00%
6400 Federal Funds Ltd	-	(26)	(26)	100.00%
All Funds	-	(168)	(168)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(143,398)	(143,398)	100.00%
6400 Federal Funds Ltd	-	(26,234)	(26,234)	100.00%
All Funds	-	(169,632)	(169,632)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(248,320)	(248,320)	100.00%
6400 Federal Funds Ltd	-	(43,536)	(43,536)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($291,856)**	**($291,856)**	**100.00%**
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	-	2	2	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	2	2	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**-**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	-	(604,246)	(604,246)	100.00%
6400 Federal Funds Ltd	-	(102,210)	(102,210)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($706,456)**	**($706,456)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(604,246)	(604,246)	100.00%
6400 Federal Funds Ltd	-	(102,210)	(102,210)	100.00%
TOTAL EXPENDITURES	**-**	**($706,456)**	**($706,456)**	**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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(29,350,125)	(29,350,125)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	266,115	266,115	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(15,714,429)	(15,714,429)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(29,350,125)	(29,350,125)	100.00%
3400 Other Funds Ltd	-	266,115	266,115	100.00%
6400 Federal Funds Ltd	-	(15,714,429)	(15,714,429)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($44,798,439)**	**($44,798,439)**	**100.00%**
2000				
2404 Tsfr To Public Def Svcs Comm				
6400 Federal Funds Ltd	-	(8,213,581)	(8,213,581)	100.00%
AVAILABLE REVENUES				

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	-	(29,350,125)	(29,350,125)	100.00%
3400 Other Funds Ltd	-	266,115	266,115	100.00%
6400 Federal Funds Ltd	-	(23,928,010)	(23,928,010)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($53,012,020)**	**($53,012,020)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(16,416)	(16,416)	100.00%
3400 Other Funds Ltd	-	164,784	164,784	100.00%
6400 Federal Funds Ltd	-	(5,472)	(5,472)	100.00%
All Funds	-	142,896	142,896	100.00%
3170 Overtime Payments				
8000 General Fund	-	41,071	41,071	100.00%
6400 Federal Funds Ltd	-	13,692	13,692	100.00%
All Funds	-	54,763	54,763	100.00%
SALARIES & WAGES				
8000 General Fund	-	24,655	24,655	100.00%
3400 Other Funds Ltd	-	164,784	164,784	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
6400 Federal Funds Ltd	-	8,220	8,220	100.00%
TOTAL SALARIES & WAGES	**-**	**$197,659**	**$197,659**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(54)	(54)	100.00%
3400 Other Funds Ltd	-	72	72	100.00%
6400 Federal Funds Ltd	-	(18)	(18)	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	5,256	5,256	100.00%
3400 Other Funds Ltd	-	35,132	35,132	100.00%
6400 Federal Funds Ltd	-	1,752	1,752	100.00%
All Funds	-	42,140	42,140	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1,885	1,885	100.00%
3400 Other Funds Ltd	-	12,606	12,606	100.00%
6400 Federal Funds Ltd	-	628	628	100.00%
All Funds	-	15,119	15,119	100.00%
3241 Paid Family Medical Leave Insurance				

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	-	97	97	100.00%
3400 Other Funds Ltd	-	659	659	100.00%
6400 Federal Funds Ltd	-	33	33	100.00%
All Funds	-	789	789	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(32)	(32)	100.00%
3400 Other Funds Ltd	-	42	42	100.00%
6400 Federal Funds Ltd	-	(11)	(11)	100.00%
All Funds	-	(1)	(1)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(31,806)	(31,806)	100.00%
3400 Other Funds Ltd	-	42,408	42,408	100.00%
6400 Federal Funds Ltd	-	(10,602)	(10,602)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(24,654)	(24,654)	100.00%
3400 Other Funds Ltd	-	90,919	90,919	100.00%
6400 Federal Funds Ltd	-	(8,218)	(8,218)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$58,047**	**$58,047**	**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
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	4,301,267	4,301,267	100.00%
6400 Federal Funds Ltd	-	1,895,155	1,895,155	100.00%
All Funds	-	6,196,422	6,196,422	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	4,301,267	4,301,267	100.00%
6400 Federal Funds Ltd	-	1,895,155	1,895,155	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$6,196,422**	**$6,196,422**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	4,301,268	4,301,268	100.00%
3400 Other Funds Ltd	-	255,703	255,703	100.00%
6400 Federal Funds Ltd	-	1,895,157	1,895,157	100.00%
TOTAL PERSONAL SERVICES	**-**	**$6,452,128**	**$6,452,128**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	1,169	1,169	100.00%
6400 Federal Funds Ltd	-	(200,392)	(200,392)	100.00%
All Funds	-	(199,223)	(199,223)	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		
4125 Out of State Travel				
6400 Federal Funds Ltd	-	(24,034)	(24,034)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	623	623	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	1,801	1,801	100.00%
6400 Federal Funds Ltd	-	(204,332)	(204,332)	100.00%
All Funds	-	(202,531)	(202,531)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	1,080	1,080	100.00%
6400 Federal Funds Ltd	-	(32,803)	(32,803)	100.00%
All Funds	-	(31,723)	(31,723)	100.00%
4300 Professional Services				
8000 General Fund	-	837,228	837,228	100.00%
6400 Federal Funds Ltd	-	(126,446)	(126,446)	100.00%
All Funds	-	710,782	710,782	100.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	-	(35,134)	(35,134)	100.00%
4500 Food and Kitchen 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		
3400 Other Funds Ltd	-	5,039	5,039	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	(87,682)	(87,682)	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	(73,903)	(73,903)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	700	700	100.00%
6400 Federal Funds Ltd	-	(52,502)	(52,502)	100.00%
All Funds	-	(51,802)	(51,802)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	837,228	837,228	100.00%
3400 Other Funds Ltd	-	10,412	10,412	100.00%
6400 Federal Funds Ltd	-	(837,228)	(837,228)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$10,412**	**$10,412**	**100.00%**
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(34,356,560)	(34,356,560)	100.00%
6400 Federal Funds Ltd	-	(27,264,934)	(27,264,934)	100.00%
All Funds	-	(61,621,494)	(61,621,494)	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
6085 Other Special Payments				
8000 General Fund	-	(132,061)	(132,061)	100.00%
6400 Federal Funds Ltd	-	2,278,995	2,278,995	100.00%
All Funds	-	2,146,934	2,146,934	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(34,488,621)	(34,488,621)	100.00%
6400 Federal Funds Ltd	-	(24,985,939)	(24,985,939)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($59,474,560)**	**($59,474,560)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(29,350,125)	(29,350,125)	100.00%
3400 Other Funds Ltd	-	266,115	266,115	100.00%
6400 Federal Funds Ltd	-	(23,928,010)	(23,928,010)	100.00%
TOTAL EXPENDITURES	**-**	**($53,012,020)**	**($53,012,020)**	**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	-	6,874,618	6,874,618	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	5,530,056	5,530,056	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	6,874,618	6,874,618	100.00%
6400 Federal Funds Ltd	-	5,530,056	5,530,056	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$12,404,674**	**$12,404,674**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	6,874,618	6,874,618	100.00%
6400 Federal Funds Ltd	-	5,530,056	5,530,056	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$12,404,674**	**$12,404,674**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	111,697	111,697	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		
6400 Federal Funds Ltd	-	28,971	28,971	100.00%
All Funds	-	140,668	140,668	100.00%
4325 Attorney General				
8000 General Fund	-	6,762,921	6,762,921	100.00%
6400 Federal Funds Ltd	-	5,501,085	5,501,085	100.00%
All Funds	-	12,264,006	12,264,006	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	6,874,618	6,874,618	100.00%
6400 Federal Funds Ltd	-	5,530,056	5,530,056	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$12,404,674**	**$12,404,674**	**100.00%**
EXPENDITURES				
8000 General Fund	-	6,874,618	6,874,618	100.00%
6400 Federal Funds Ltd	-	5,530,056	5,530,056	100.00%
TOTAL EXPENDITURES	**-**	**$12,404,674**	**$12,404,674**	**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	3,832,641	3,832,641	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(23,943)	(23,943)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(7,744,576)	(7,744,576)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	3,832,641	3,832,641	0	0.00%
3400 Other Funds Ltd	(23,943)	(23,943)	0	0.00%
6400 Federal Funds Ltd	(7,744,576)	(7,744,576)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,935,878)**	**($3,935,878)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	3,832,641	3,832,641	0	0.00%
3400 Other Funds Ltd	(23,943)	(23,943)	0	0.00%
6400 Federal Funds Ltd	(7,744,576)	(7,744,576)	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	**($3,935,878)**	**($3,935,878)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	9,516	9,516	0	0.00%
3400 Other Funds Ltd	1,585	1,585	0	0.00%
6400 Federal Funds Ltd	26,617	26,617	0	0.00%
All Funds	37,718	37,718	0	0.00%
3170 Overtime Payments				
8000 General Fund	5,332	5,332	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	12,323	12,323	0	0.00%
All Funds	17,661	17,661	0	0.00%
3180 Shift Differential				
8000 General Fund	320	320	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	506	506	0	0.00%
All Funds	827	827	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		
3190 All Other Differential				
8000 General Fund	73,993	73,993	0	0.00%
3400 Other Funds Ltd	1,897	1,897	0	0.00%
6400 Federal Funds Ltd	157,458	157,458	0	0.00%
All Funds	233,348	233,348	0	0.00%
SALARIES & WAGES				
8000 General Fund	89,161	89,161	0	0.00%
3400 Other Funds Ltd	3,489	3,489	0	0.00%
6400 Federal Funds Ltd	196,904	196,904	0	0.00%
TOTAL SALARIES & WAGES	**$289,554**	**$289,554**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	16,980	16,980	0	0.00%
3400 Other Funds Ltd	406	406	0	0.00%
6400 Federal Funds Ltd	36,305	36,305	0	0.00%
All Funds	53,691	53,691	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	4,539	4,539	0	0.00%
3400 Other Funds Ltd	5,221	5,221	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	7,750	7,750	0	0.00%
All Funds	17,510	17,510	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,821	6,821	0	0.00%
3400 Other Funds Ltd	267	267	0	0.00%
6400 Federal Funds Ltd	15,063	15,063	0	0.00%
All Funds	22,151	22,151	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	319	319	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	681	681	0	0.00%
All Funds	1,008	1,008	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	28,659	28,659	0	0.00%
3400 Other Funds Ltd	5,902	5,902	0	0.00%
6400 Federal Funds Ltd	59,799	59,799	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$94,360**	**$94,360**	**$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	3,714,821	3,714,821	0	0.00%
3400 Other Funds Ltd	(33,334)	(33,334)	0	0.00%
6400 Federal Funds Ltd	(8,001,279)	(8,001,279)	0	0.00%
All Funds	(4,319,792)	(4,319,792)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3,714,821	3,714,821	0	0.00%
3400 Other Funds Ltd	(33,334)	(33,334)	0	0.00%
6400 Federal Funds Ltd	(8,001,279)	(8,001,279)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($4,319,792)**	**($4,319,792)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	3,832,641	3,832,641	0	0.00%
3400 Other Funds Ltd	(23,943)	(23,943)	0	0.00%
6400 Federal Funds Ltd	(7,744,576)	(7,744,576)	0	0.00%
TOTAL PERSONAL SERVICES	**($3,935,878)**	**($3,935,878)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	3,832,641	3,832,641	0	0.00%
3400 Other Funds Ltd	(23,943)	(23,943)	0	0.00%
6400 Federal Funds Ltd	(7,744,576)	(7,744,576)	0	0.00%
TOTAL EXPENDITURES	**($3,935,878)**	**($3,935,878)**	**$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	-	-	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	10,932,742	10,932,742	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	26,473	26,473	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,868,377	2,868,377	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	10,932,742	10,932,742	0	0.00%
3400 Other Funds Ltd	26,473	26,473	0	0.00%
6400 Federal Funds Ltd	2,868,377	2,868,377	0	0.00%
TOTAL REVENUE CATEGORIES	**$13,827,592**	**$13,827,592**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	10,932,742	10,932,742	0	0.00%
3400 Other Funds Ltd	26,473	26,473	0	0.00%
6400 Federal Funds Ltd	2,868,377	2,868,377	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	**$13,827,592**	**$13,827,592**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	774,919	774,919	0	0.00%
3400 Other Funds Ltd	26,473	26,473	0	0.00%
6400 Federal Funds Ltd	2,868,377	2,868,377	0	0.00%
All Funds	3,669,769	3,669,769	0	0.00%
4315 IT Professional Services				
8000 General Fund	10,157,823	10,157,823	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	10,932,742	10,932,742	0	0.00%
3400 Other Funds Ltd	26,473	26,473	0	0.00%
6400 Federal Funds Ltd	2,868,377	2,868,377	0	0.00%
TOTAL SERVICES & SUPPLIES	**$13,827,592**	**$13,827,592**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	10,932,742	10,932,742	0	0.00%
3400 Other Funds Ltd	26,473	26,473	0	0.00%
6400 Federal Funds Ltd	2,868,377	2,868,377	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Oregon Eligibility Partnership

Cross Reference Number: 10000-060-12-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	**$13,827,592**	**$13,827,592**	**$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	(4,479,600)	(4,479,600)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(840,000)	(840,000)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(8,211,400)	(8,211,400)	0	0.00%
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	(2,080,240)	(2,080,240)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(4,479,600)	(4,479,600)	0	0.00%
3400 Other Funds Ltd	(2,920,240)	(2,920,240)	0	0.00%
6400 Federal Funds Ltd	(8,211,400)	(8,211,400)	0	0.00%
TOTAL REVENUE CATEGORIES	**($15,611,240)**	**($15,611,240)**	**$0**	**0.00%**

AVAILABLE REVENUES

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	(4,479,600)	(4,479,600)	0	0.00%
3400 Other Funds Ltd	(2,920,240)	(2,920,240)	0	0.00%
6400 Federal Funds Ltd	(8,211,400)	(8,211,400)	0	0.00%
TOTAL AVAILABLE REVENUES	**($15,611,240)**	**($15,611,240)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(2,080,240)	(2,080,240)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(4,479,600)	(4,479,600)	0	0.00%
3400 Other Funds Ltd	(840,000)	(840,000)	0	0.00%
6400 Federal Funds Ltd	(8,211,400)	(8,211,400)	0	0.00%
All Funds	(13,531,000)	(13,531,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(4,479,600)	(4,479,600)	0	0.00%
3400 Other Funds Ltd	(2,920,240)	(2,920,240)	0	0.00%
6400 Federal Funds Ltd	(8,211,400)	(8,211,400)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($15,611,240)**	**($15,611,240)**	**$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		
8000 General Fund	(4,479,600)	(4,479,600)	0	0.00%
3400 Other Funds Ltd	(2,920,240)	(2,920,240)	0	0.00%
6400 Federal Funds Ltd	(8,211,400)	(8,211,400)	0	0.00%
TOTAL EXPENDITURES	**($15,611,240)**	**($15,611,240)**	**$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	5,459,677	5,459,677	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	510,030	510,030	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	11,729,594	11,729,594	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,459,677	5,459,677	0	0.00%
3400 Other Funds Ltd	510,030	510,030	0	0.00%
6400 Federal Funds Ltd	11,729,594	11,729,594	0	0.00%
TOTAL REVENUE CATEGORIES	**$17,699,301**	**$17,699,301**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,459,677	5,459,677	0	0.00%
3400 Other Funds Ltd	510,030	510,030	0	0.00%
6400 Federal Funds Ltd	11,729,594	11,729,594	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	**$17,699,301**	**$17,699,301**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	100,490	100,490	0	0.00%
3400 Other Funds Ltd	5,594	5,594	0	0.00%
6400 Federal Funds Ltd	93,874	93,874	0	0.00%
All Funds	199,958	199,958	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,898	1,898	0	0.00%
6400 Federal Funds Ltd	2,510	2,510	0	0.00%
All Funds	4,408	4,408	0	0.00%
4150 Employee Training				
8000 General Fund	51,003	51,003	0	0.00%
3400 Other Funds Ltd	1,512	1,512	0	0.00%
6400 Federal Funds Ltd	33,939	33,939	0	0.00%
All Funds	86,454	86,454	0	0.00%
4175 Office Expenses				
8000 General Fund	115,622	115,622	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
3400 Other Funds Ltd	2,040	2,040	0	0.00%
6400 Federal Funds Ltd	187,157	187,157	0	0.00%
All Funds	304,819	304,819	0	0.00%
4200 Telecommunications				
8000 General Fund	65,291	65,291	0	0.00%
3400 Other Funds Ltd	3,681	3,681	0	0.00%
6400 Federal Funds Ltd	89,120	89,120	0	0.00%
All Funds	158,092	158,092	0	0.00%
4250 Data Processing				
8000 General Fund	229,723	229,723	0	0.00%
6400 Federal Funds Ltd	346,506	346,506	0	0.00%
All Funds	576,229	576,229	0	0.00%
4275 Publicity and Publications				
8000 General Fund	5,027	5,027	0	0.00%
6400 Federal Funds Ltd	1,255	1,255	0	0.00%
All Funds	6,282	6,282	0	0.00%
4300 Professional Services				
8000 General Fund	289,693	289,693	0	0.00%
3400 Other Funds Ltd	460,707	460,707	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	1,267,592	1,267,592	0	0.00%
All Funds	2,017,992	2,017,992	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,587,573	2,587,573	0	0.00%
6400 Federal Funds Ltd	7,426,298	7,426,298	0	0.00%
All Funds	10,013,871	10,013,871	0	0.00%
4325 Attorney General				
8000 General Fund	136,816	136,816	0	0.00%
6400 Federal Funds Ltd	138,160	138,160	0	0.00%
All Funds	274,976	274,976	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	17	17	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	55	55	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	201	201	0	0.00%
6400 Federal Funds Ltd	238	238	0	0.00%
All Funds	439	439	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	7,584	7,584	0	0.00%
6400 Federal Funds Ltd	7,700	7,700	0	0.00%
All Funds	15,284	15,284	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	762	762	0	0.00%
6400 Federal Funds Ltd	923	923	0	0.00%
All Funds	1,685	1,685	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	1,223	1,223	0	0.00%
6400 Federal Funds Ltd	1,393	1,393	0	0.00%
All Funds	2,616	2,616	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	804	804	0	0.00%
3400 Other Funds Ltd	587	587	0	0.00%
6400 Federal Funds Ltd	290	290	0	0.00%
All Funds	1,681	1,681	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	149	149	0	0.00%
6400 Federal Funds Ltd	82	82	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
All Funds	231	231	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	119	119	0	0.00%
3400 Other Funds Ltd	50	50	0	0.00%
6400 Federal Funds Ltd	289	289	0	0.00%
All Funds	458	458	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	11,260	11,260	0	0.00%
6400 Federal Funds Ltd	19,960	19,960	0	0.00%
All Funds	31,220	31,220	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	166,141	166,141	0	0.00%
6400 Federal Funds Ltd	244,966	244,966	0	0.00%
All Funds	411,107	411,107	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	17,165	17,165	0	0.00%
3400 Other Funds Ltd	10,931	10,931	0	0.00%
6400 Federal Funds Ltd	36,502	36,502	0	0.00%
All Funds	64,598	64,598	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	22,676	22,676	0	0.00%
3400 Other Funds Ltd	1,152	1,152	0	0.00%
6400 Federal Funds Ltd	35,202	35,202	0	0.00%
All Funds	59,030	59,030	0	0.00%
4715 IT Expendable Property				
8000 General Fund	168,492	168,492	0	0.00%
6400 Federal Funds Ltd	350,593	350,593	0	0.00%
All Funds	519,085	519,085	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,979,729	3,979,729	0	0.00%
3400 Other Funds Ltd	486,254	486,254	0	0.00%
6400 Federal Funds Ltd	10,284,587	10,284,587	0	0.00%
TOTAL SERVICES & SUPPLIES	**$14,750,570**	**$14,750,570**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	2,085	2,085	0	0.00%
6400 Federal Funds Ltd	2,085	2,085	0	0.00%
All Funds	4,170	4,170	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		
6025 Dist to Other Gov Unit				
8000 General Fund	1,474,826	1,474,826	0	0.00%
6400 Federal Funds Ltd	1,384,012	1,384,012	0	0.00%
All Funds	2,858,838	2,858,838	0	0.00%
6085 Other Special Payments				
8000 General Fund	3,037	3,037	0	0.00%
3400 Other Funds Ltd	23,776	23,776	0	0.00%
6400 Federal Funds Ltd	58,910	58,910	0	0.00%
All Funds	85,723	85,723	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,479,948	1,479,948	0	0.00%
3400 Other Funds Ltd	23,776	23,776	0	0.00%
6400 Federal Funds Ltd	1,445,007	1,445,007	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,948,731**	**$2,948,731**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	5,459,677	5,459,677	0	0.00%
3400 Other Funds Ltd	510,030	510,030	0	0.00%
6400 Federal Funds Ltd	11,729,594	11,729,594	0	0.00%
TOTAL EXPENDITURES	**$17,699,301**	**$17,699,301**	**$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	-	-	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	912,988	912,988	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	856,769	856,769	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	912,988	912,988	0	0.00%
6400 Federal Funds Ltd	856,769	856,769	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,769,757**	**$1,769,757**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	912,988	912,988	0	0.00%
6400 Federal Funds Ltd	856,769	856,769	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,769,757**	**$1,769,757**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	912,988	912,988	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	856,769	856,769	0	0.00%
All Funds	1,769,757	1,769,757	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	912,988	912,988	0	0.00%
6400 Federal Funds Ltd	856,769	856,769	0	0.00%
TOTAL SPECIAL PAYMENTS	**$1,769,757**	**$1,769,757**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	912,988	912,988	0	0.00%
6400 Federal Funds Ltd	856,769	856,769	0	0.00%
TOTAL EXPENDITURES	**$1,769,757**	**$1,769,757**	**$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	(131,965)	(131,965)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,177,321	2,177,321	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(131,965)	(131,965)	0	0.00%
6400 Federal Funds Ltd	2,177,321	2,177,321	0	0.00%
TOTAL REVENUE CATEGORIES	**$2,045,356**	**$2,045,356**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(131,965)	(131,965)	0	0.00%
6400 Federal Funds Ltd	2,177,321	2,177,321	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,045,356**	**$2,045,356**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(131,965)	(131,965)	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	2,177,321	2,177,321	0	0.00%
All Funds	2,045,356	2,045,356	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(131,965)	(131,965)	0	0.00%
6400 Federal Funds Ltd	2,177,321	2,177,321	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,045,356**	**$2,045,356**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(131,965)	(131,965)	0	0.00%
6400 Federal Funds Ltd	2,177,321	2,177,321	0	0.00%
TOTAL EXPENDITURES	**$2,045,356**	**$2,045,356**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	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	2,385,932	2,385,932	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,385,932	2,385,932	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,385,932	2,385,932	0	0.00%
6400 Federal Funds Ltd	2,385,932	2,385,932	0	0.00%
TOTAL REVENUE CATEGORIES	**$4,771,864**	**$4,771,864**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	2,385,932	2,385,932	0	0.00%
6400 Federal Funds Ltd	2,385,932	2,385,932	0	0.00%
TOTAL AVAILABLE REVENUES	**$4,771,864**	**$4,771,864**	**$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	1,119,552	1,119,552	0	0.00%
6400 Federal Funds Ltd	1,119,552	1,119,552	0	0.00%
All Funds	2,239,104	2,239,104	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,119,552	1,119,552	0	0.00%
6400 Federal Funds Ltd	1,119,552	1,119,552	0	0.00%
TOTAL SALARIES & WAGES	**$2,239,104**	**$2,239,104**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	792	792	0	0.00%
6400 Federal Funds Ltd	792	792	0	0.00%
All Funds	1,584	1,584	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	238,687	238,687	0	0.00%
6400 Federal Funds Ltd	238,687	238,687	0	0.00%
All Funds	477,374	477,374	0	0.00%
3230 Social Security Taxes				
8000 General Fund	85,658	85,658	0	0.00%
6400 Federal Funds Ltd	85,658	85,658	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
All Funds	171,316	171,316	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,489	4,489	0	0.00%
6400 Federal Funds Ltd	4,489	4,489	0	0.00%
All Funds	8,978	8,978	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	462	462	0	0.00%
6400 Federal Funds Ltd	462	462	0	0.00%
All Funds	924	924	0	0.00%
3270 Flexible Benefits				
8000 General Fund	466,488	466,488	0	0.00%
6400 Federal Funds Ltd	466,488	466,488	0	0.00%
All Funds	932,976	932,976	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	796,576	796,576	0	0.00%
6400 Federal Funds Ltd	796,576	796,576	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,593,152**	**$1,593,152**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,916,128	1,916,128	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	1,916,128	1,916,128	0	0.00%
TOTAL PERSONAL SERVICES	**$3,832,256**	**$3,832,256**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,859	12,859	0	0.00%
6400 Federal Funds Ltd	12,859	12,859	0	0.00%
All Funds	25,718	25,718	0	0.00%
4150 Employee Training				
8000 General Fund	6,853	6,853	0	0.00%
6400 Federal Funds Ltd	6,853	6,853	0	0.00%
All Funds	13,706	13,706	0	0.00%
4175 Office Expenses				
8000 General Fund	19,811	19,811	0	0.00%
6400 Federal Funds Ltd	19,811	19,811	0	0.00%
All Funds	39,622	39,622	0	0.00%
4200 Telecommunications				
8000 General Fund	11,880	11,880	0	0.00%
6400 Federal Funds Ltd	11,880	11,880	0	0.00%
All Funds	23,760	23,760	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
4500 Food and Kitchen Supplies				
8000 General Fund	55,429	55,429	0	0.00%
6400 Federal Funds Ltd	55,429	55,429	0	0.00%
All Funds	110,858	110,858	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,700	7,700	0	0.00%
6400 Federal Funds Ltd	7,700	7,700	0	0.00%
All Funds	15,400	15,400	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	114,532	114,532	0	0.00%
6400 Federal Funds Ltd	114,532	114,532	0	0.00%
TOTAL SERVICES & SUPPLIES	**$229,064**	**$229,064**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	355,272	355,272	0	0.00%
6400 Federal Funds Ltd	355,272	355,272	0	0.00%
All Funds	710,544	710,544	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	355,272	355,272	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	355,272	355,272	0	0.00%
TOTAL SPECIAL PAYMENTS	**$710,544**	**$710,544**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	2,385,932	2,385,932	0	0.00%
6400 Federal Funds Ltd	2,385,932	2,385,932	0	0.00%
TOTAL EXPENDITURES	**$4,771,864**	**$4,771,864**	**$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	22	22	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.00	22.00	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	22,233	22,233	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(22,233)	(22,233)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	22,233	22,233	0	0.00%
6400 Federal Funds Ltd	(22,233)	(22,233)	0	0.00%
TOTAL REVENUE CATEGORIES	**-**	**-**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	22,233	22,233	0	0.00%
6400 Federal Funds Ltd	(22,233)	(22,233)	0	0.00%
TOTAL AVAILABLE REVENUES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	22,233	22,233	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	(22,233)	(22,233)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	22,233	22,233	0	0.00%
6400 Federal Funds Ltd	(22,233)	(22,233)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	22,233	22,233	0	0.00%
6400 Federal Funds Ltd	(22,233)	(22,233)	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				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(4,825,635)	(4,825,635)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,868,790	2,868,790	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(4,825,635)	(4,825,635)	0	0.00%
6400 Federal Funds Ltd	2,868,790	2,868,790	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,956,845)**	**($1,956,845)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(4,825,635)	(4,825,635)	0	0.00%
6400 Federal Funds Ltd	2,868,790	2,868,790	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,956,845)**	**($1,956,845)**	**$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	(3,067,344)	(3,067,344)	0	0.00%
6400 Federal Funds Ltd	1,735,704	1,735,704	0	0.00%
All Funds	(1,331,640)	(1,331,640)	0	0.00%
3190 All Other Differential				
8000 General Fund	20,245	20,245	0	0.00%
6400 Federal Funds Ltd	(20,242)	(20,242)	0	0.00%
All Funds	3	3	0	0.00%
SALARIES & WAGES				
8000 General Fund	(3,047,099)	(3,047,099)	0	0.00%
6400 Federal Funds Ltd	1,715,462	1,715,462	0	0.00%
TOTAL SALARIES & WAGES	**($1,331,637)**	**($1,331,637)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(1,386)	(1,386)	0	0.00%
6400 Federal Funds Ltd	1,026	1,026	0	0.00%
All Funds	(360)	(360)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(649,770)	(649,770)	0	0.00%
6400 Federal Funds Ltd	365,863	365,863	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	(283,907)	(283,907)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(232,844)	(232,844)	0	0.00%
6400 Federal Funds Ltd	130,972	130,972	0	0.00%
All Funds	(101,872)	(101,872)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(12,044)	(12,044)	0	0.00%
6400 Federal Funds Ltd	6,720	6,720	0	0.00%
All Funds	(5,324)	(5,324)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(670)	(670)	0	0.00%
6400 Federal Funds Ltd	460	460	0	0.00%
All Funds	(210)	(210)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(872,149)	(872,149)	0	0.00%
6400 Federal Funds Ltd	660,109	660,109	0	0.00%
All Funds	(212,040)	(212,040)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,768,863)	(1,768,863)	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	1,165,150	1,165,150	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($603,713)**	**($603,713)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(4,815,962)	(4,815,962)	0	0.00%
6400 Federal Funds Ltd	2,880,612	2,880,612	0	0.00%
TOTAL PERSONAL SERVICES	**($1,935,350)**	**($1,935,350)**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(2,104)	(2,104)	0	0.00%
6400 Federal Funds Ltd	(2,571)	(2,571)	0	0.00%
All Funds	(4,675)	(4,675)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,121)	(1,121)	0	0.00%
6400 Federal Funds Ltd	(1,371)	(1,371)	0	0.00%
All Funds	(2,492)	(2,492)	0	0.00%
4175 Office Expenses				
8000 General Fund	(3,244)	(3,244)	0	0.00%
6400 Federal Funds Ltd	(3,964)	(3,964)	0	0.00%
All Funds	(7,208)	(7,208)	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	(1,944)	(1,944)	0	0.00%
6400 Federal Funds Ltd	(2,376)	(2,376)	0	0.00%
All Funds	(4,320)	(4,320)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,260)	(1,260)	0	0.00%
6400 Federal Funds Ltd	(1,540)	(1,540)	0	0.00%
All Funds	(2,800)	(2,800)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(9,673)	(9,673)	0	0.00%
6400 Federal Funds Ltd	(11,822)	(11,822)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($21,495)**	**($21,495)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(4,825,635)	(4,825,635)	0	0.00%
6400 Federal Funds Ltd	2,868,790	2,868,790	0	0.00%
TOTAL EXPENDITURES	**($1,956,845)**	**($1,956,845)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(5)	(5)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.00)	(5.00)	0.00	0.00%

Description	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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
TOTAL REVENUE CATEGORIES	**($3,740,083)**	**($3,740,083)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
TOTAL AVAILABLE REVENUES	**($3,740,083)**	**($3,740,083)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($3,740,083)**	**($3,740,083)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(3,740,083)	(3,740,083)	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	**($3,740,083)**	**($3,740,083)**	**$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	(11,682,742)	(11,682,742)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(26,473)	(26,473)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(2,868,377)	(2,868,377)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(11,682,742)	(11,682,742)	0	0.00%
3400 Other Funds Ltd	(26,473)	(26,473)	0	0.00%
6400 Federal Funds Ltd	(2,868,377)	(2,868,377)	0	0.00%
TOTAL REVENUE CATEGORIES	**($14,577,592)**	**($14,577,592)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(11,682,742)	(11,682,742)	0	0.00%
3400 Other Funds Ltd	(26,473)	(26,473)	0	0.00%
6400 Federal Funds Ltd	(2,868,377)	(2,868,377)	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	**($14,577,592)**	**($14,577,592)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(26,473)	(26,473)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(11,682,742)	(11,682,742)	0	0.00%
6400 Federal Funds Ltd	(2,868,377)	(2,868,377)	0	0.00%
All Funds	(14,551,119)	(14,551,119)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(11,682,742)	(11,682,742)	0	0.00%
3400 Other Funds Ltd	(26,473)	(26,473)	0	0.00%
6400 Federal Funds Ltd	(2,868,377)	(2,868,377)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($14,577,592)**	**($14,577,592)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(11,682,742)	(11,682,742)	0	0.00%
3400 Other Funds Ltd	(26,473)	(26,473)	0	0.00%
6400 Federal Funds Ltd	(2,868,377)	(2,868,377)	0	0.00%
TOTAL EXPENDITURES	**($14,577,592)**	**($14,577,592)**	**$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	-	-	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	(54,159)	-	54,159	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(54,691)	-	54,691	100.00%
REVENUE CATEGORIES				
8000 General Fund	(54,159)	-	54,159	100.00%
6400 Federal Funds Ltd	(54,691)	-	54,691	100.00%
TOTAL REVENUE CATEGORIES	**($108,850)**	**-**	**$108,850**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(54,159)	-	54,159	100.00%
6400 Federal Funds Ltd	(54,691)	-	54,691	100.00%
TOTAL AVAILABLE REVENUES	**($108,850)**	**-**	**$108,850**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	(54,159)	-	54,159	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		
6400 Federal Funds Ltd	(54,691)	-	54,691	100.00%
All Funds	(108,850)	-	108,850	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(54,159)	-	54,159	100.00%
6400 Federal Funds Ltd	(54,691)	-	54,691	100.00%
TOTAL SERVICES & SUPPLIES	**($108,850)**	**-**	**$108,850**	**100.00%**
EXPENDITURES				
8000 General Fund	(54,159)	-	54,159	100.00%
6400 Federal Funds Ltd	(54,691)	-	54,691	100.00%
TOTAL EXPENDITURES	**($108,850)**	**-**	**$108,850**	**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	(339,248)	-	339,248	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(5,952)	-	5,952	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(547,851)	-	547,851	100.00%
REVENUE CATEGORIES				
8000 General Fund	(339,248)	-	339,248	100.00%
3400 Other Funds Ltd	(5,952)	-	5,952	100.00%
6400 Federal Funds Ltd	(547,851)	-	547,851	100.00%
TOTAL REVENUE CATEGORIES	**($893,051)**	**-**	**$893,051**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	(339,248)	-	339,248	100.00%
3400 Other Funds Ltd	(5,952)	-	5,952	100.00%
6400 Federal Funds Ltd	(547,851)	-	547,851	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	**($893,051)**	**-**	**$893,051**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	(339,248)	-	339,248	100.00%
3400 Other Funds Ltd	(5,952)	-	5,952	100.00%
6400 Federal Funds Ltd	(547,851)	-	547,851	100.00%
All Funds	(893,051)	-	893,051	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(339,248)	-	339,248	100.00%
3400 Other Funds Ltd	(5,952)	-	5,952	100.00%
6400 Federal Funds Ltd	(547,851)	-	547,851	100.00%
TOTAL SERVICES & SUPPLIES	**($893,051)**	**-**	**$893,051**	**100.00%**
EXPENDITURES				
8000 General Fund	(339,248)	-	339,248	100.00%
3400 Other Funds Ltd	(5,952)	-	5,952	100.00%
6400 Federal Funds Ltd	(547,851)	-	547,851	100.00%
TOTAL EXPENDITURES	**($893,051)**	**-**	**$893,051**	**100.00%**
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	5,496,191	5,496,191	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	4,540,098	4,540,098	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,496,191	5,496,191	0	0.00%
6400 Federal Funds Ltd	4,540,098	4,540,098	0	0.00%
TOTAL REVENUE CATEGORIES	**$10,036,289**	**$10,036,289**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	5,496,191	5,496,191	0	0.00%
6400 Federal Funds Ltd	4,540,098	4,540,098	0	0.00%
TOTAL AVAILABLE REVENUES	**$10,036,289**	**$10,036,289**	**$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	1,628,260	1,628,260	0	0.00%
6400 Federal Funds Ltd	990,152	990,152	0	0.00%
All Funds	2,618,412	2,618,412	0	0.00%
3190 All Other Differential				
8000 General Fund	348,694	348,694	0	0.00%
6400 Federal Funds Ltd	362,770	362,770	0	0.00%
All Funds	711,464	711,464	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,976,954	1,976,954	0	0.00%
6400 Federal Funds Ltd	1,352,922	1,352,922	0	0.00%
TOTAL SALARIES & WAGES	**$3,329,876**	**$3,329,876**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	586	586	0	0.00%
6400 Federal Funds Ltd	342	342	0	0.00%
All Funds	928	928	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	421,501	421,501	0	0.00%
6400 Federal Funds Ltd	288,433	288,433	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	709,934	709,934	0	0.00%
3230 Social Security Taxes				
8000 General Fund	151,239	151,239	0	0.00%
6400 Federal Funds Ltd	103,492	103,492	0	0.00%
All Funds	254,731	254,731	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,900	7,900	0	0.00%
6400 Federal Funds Ltd	5,417	5,417	0	0.00%
All Funds	13,317	13,317	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	335	335	0	0.00%
6400 Federal Funds Ltd	206	206	0	0.00%
All Funds	541	541	0	0.00%
3270 Flexible Benefits				
8000 General Fund	340,563	340,563	0	0.00%
6400 Federal Funds Ltd	205,441	205,441	0	0.00%
All Funds	546,004	546,004	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	922,124	922,124	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	603,331	603,331	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,525,455**	**$1,525,455**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($1)**	**($1)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	2,899,078	2,899,078	0	0.00%
6400 Federal Funds Ltd	1,956,252	1,956,252	0	0.00%
TOTAL PERSONAL SERVICES	**$4,855,330**	**$4,855,330**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	38,735	38,735	0	0.00%
6400 Federal Funds Ltd	12,214	12,214	0	0.00%
All Funds	50,949	50,949	0	0.00%
4150 Employee Training				
8000 General Fund	9,788	9,788	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	4,599	4,599	0	0.00%
All Funds	14,387	14,387	0	0.00%
4175 Office Expenses				
8000 General Fund	36,500	36,500	0	0.00%
6400 Federal Funds Ltd	18,599	18,599	0	0.00%
All Funds	55,099	55,099	0	0.00%
4200 Telecommunications				
8000 General Fund	17,726	17,726	0	0.00%
6400 Federal Funds Ltd	9,053	9,053	0	0.00%
All Funds	26,779	26,779	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,509,156	2,509,156	0	0.00%
6400 Federal Funds Ltd	2,547,428	2,547,428	0	0.00%
All Funds	5,056,584	5,056,584	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(27,557)	(27,557)	0	0.00%
6400 Federal Funds Ltd	(17,794)	(17,794)	0	0.00%
All Funds	(45,351)	(45,351)	0	0.00%
4600 Intra-agency Charges				

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	(1,448)	(1,448)	0	0.00%
6400 Federal Funds Ltd	1,448	1,448	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(11,127)	(11,127)	0	0.00%
6400 Federal Funds Ltd	(11,127)	(11,127)	0	0.00%
All Funds	(22,254)	(22,254)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,340	25,340	0	0.00%
6400 Federal Funds Ltd	19,426	19,426	0	0.00%
All Funds	44,766	44,766	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,597,113	2,597,113	0	0.00%
6400 Federal Funds Ltd	2,583,846	2,583,846	0	0.00%
TOTAL SERVICES & SUPPLIES	**$5,180,959**	**$5,180,959**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	5,496,191	5,496,191	0	0.00%
6400 Federal Funds Ltd	4,540,098	4,540,098	0	0.00%
TOTAL EXPENDITURES	**$10,036,289**	**$10,036,289**	**$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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	12.86	12.86	0.00	0.00%
8280 FTE Reconciliation	0.12	0.12	0.00	0.00%
TOTAL AUTHORIZED FTE	**12.98**	**12.98**	**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	4,980,394	4,461,370	(519,024)	(10.42%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	15,038,366	13,471,166	(1,567,200)	(10.42%)
REVENUE CATEGORIES				
8000 General Fund	4,980,394	4,461,370	(519,024)	(10.42%)
6400 Federal Funds Ltd	15,038,366	13,471,166	(1,567,200)	(10.42%)
TOTAL REVENUE CATEGORIES	**$20,018,760**	**$17,932,536**	**($2,086,224)**	**(10.42%)**
AVAILABLE REVENUES				
8000 General Fund	4,980,394	4,461,370	(519,024)	(10.42%)
6400 Federal Funds Ltd	15,038,366	13,471,166	(1,567,200)	(10.42%)
TOTAL AVAILABLE REVENUES	**$20,018,760**	**$17,932,536**	**($2,086,224)**	**(10.42%)**
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	305,802	-	(305,802)	(100.00%)
6400 Federal Funds Ltd	80,982	-	(80,982)	(100.00%)
All Funds	386,784	-	(386,784)	(100.00%)
SALARIES & WAGES				
8000 General Fund	305,802	-	(305,802)	(100.00%)
6400 Federal Funds Ltd	80,982	-	(80,982)	(100.00%)
TOTAL SALARIES & WAGES	**$386,784**	**-**	**($386,784)**	**(100.00%)**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	162	-	(162)	(100.00%)
6400 Federal Funds Ltd	54	-	(54)	(100.00%)
All Funds	216	-	(216)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	65,198	-	(65,198)	(100.00%)
6400 Federal Funds Ltd	17,266	-	(17,266)	(100.00%)
All Funds	82,464	-	(82,464)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	23,394	-	(23,394)	(100.00%)
6400 Federal Funds Ltd	6,196	-	(6,196)	(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	29,590	-	(29,590)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,224	-	(1,224)	(100.00%)
6400 Federal Funds Ltd	324	-	(324)	(100.00%)
All Funds	1,548	-	(1,548)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	94	-	(94)	(100.00%)
6400 Federal Funds Ltd	32	-	(32)	(100.00%)
All Funds	126	-	(126)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	95,418	-	(95,418)	(100.00%)
6400 Federal Funds Ltd	31,806	-	(31,806)	(100.00%)
All Funds	127,224	-	(127,224)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	185,490	-	(185,490)	(100.00%)
6400 Federal Funds Ltd	55,678	-	(55,678)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$241,168**	**-**	**($241,168)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	491,292	-	(491,292)	(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		
6400 Federal Funds Ltd	136,660	-	(136,660)	(100.00%)
TOTAL PERSONAL SERVICES	**$627,952**	**-**	**($627,952)**	**(100.00%)**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,631	-	(2,631)	(100.00%)
6400 Federal Funds Ltd	877	-	(877)	(100.00%)
All Funds	3,508	-	(3,508)	(100.00%)
4150 Employee Training				
8000 General Fund	1,401	-	(1,401)	(100.00%)
6400 Federal Funds Ltd	467	-	(467)	(100.00%)
All Funds	1,868	-	(1,868)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,053	-	(4,053)	(100.00%)
6400 Federal Funds Ltd	1,351	-	(1,351)	(100.00%)
All Funds	5,404	-	(5,404)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,430	-	(2,430)	(100.00%)
6400 Federal Funds Ltd	810	-	(810)	(100.00%)
All Funds	3,240	-	(3,240)	(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		
4315 IT Professional Services				
8000 General Fund	4,461,370	4,461,370	0	0.00%
6400 Federal Funds Ltd	14,892,462	13,471,166	(1,421,296)	(9.54%)
All Funds	19,353,832	17,932,536	(1,421,296)	(7.34%)
4500 Food and Kitchen Supplies				
8000 General Fund	15,117	-	(15,117)	(100.00%)
6400 Federal Funds Ltd	5,039	-	(5,039)	(100.00%)
All Funds	20,156	-	(20,156)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,100	-	(2,100)	(100.00%)
6400 Federal Funds Ltd	700	-	(700)	(100.00%)
All Funds	2,800	-	(2,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	4,489,102	4,461,370	(27,732)	(0.62%)
6400 Federal Funds Ltd	14,901,706	13,471,166	(1,430,540)	(9.60%)
TOTAL SERVICES & SUPPLIES	**$19,390,808**	**$17,932,536**	**($1,458,272)**	**(7.52%)**
EXPENDITURES				
8000 General Fund	4,980,394	4,461,370	(519,024)	(10.42%)
6400 Federal Funds Ltd	15,038,366	13,471,166	(1,567,200)	(10.42%)

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	**$20,018,760**	**$17,932,536**	**($2,086,224)**	**(10.42%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	476,087	476,087	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	476,087	476,087	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	476,087	476,087	0	0.00%
6400 Federal Funds Ltd	476,087	476,087	0	0.00%
TOTAL REVENUE CATEGORIES	**$952,174**	**$952,174**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	476,087	476,087	0	0.00%
6400 Federal Funds Ltd	476,087	476,087	0	0.00%
TOTAL AVAILABLE REVENUES	**$952,174**	**$952,174**	**$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	64,854	64,854	0	0.00%
6400 Federal Funds Ltd	64,854	64,854	0	0.00%
All Funds	129,708	129,708	0	0.00%
SALARIES & WAGES				
8000 General Fund	64,854	64,854	0	0.00%
6400 Federal Funds Ltd	64,854	64,854	0	0.00%
TOTAL SALARIES & WAGES	**$129,708**	**$129,708**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	27	27	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	54	54	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	13,827	13,827	0	0.00%
6400 Federal Funds Ltd	13,827	13,827	0	0.00%
All Funds	27,654	27,654	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,962	4,962	0	0.00%
6400 Federal Funds Ltd	4,962	4,962	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	9,924	9,924	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	260	260	0	0.00%
6400 Federal Funds Ltd	260	260	0	0.00%
All Funds	520	520	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	16	16	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	32	32	0	0.00%
3270 Flexible Benefits				
8000 General Fund	15,903	15,903	0	0.00%
6400 Federal Funds Ltd	15,903	15,903	0	0.00%
All Funds	31,806	31,806	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,995	34,995	0	0.00%
6400 Federal Funds Ltd	34,995	34,995	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$69,990**	**$69,990**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	99,849	99,849	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	99,849	99,849	0	0.00%
TOTAL PERSONAL SERVICES	**$199,698**	**$199,698**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	438	438	0	0.00%
6400 Federal Funds Ltd	438	438	0	0.00%
All Funds	876	876	0	0.00%
4150 Employee Training				
8000 General Fund	234	234	0	0.00%
6400 Federal Funds Ltd	234	234	0	0.00%
All Funds	468	468	0	0.00%
4175 Office Expenses				
8000 General Fund	675	675	0	0.00%
6400 Federal Funds Ltd	675	675	0	0.00%
All Funds	1,350	1,350	0	0.00%
4200 Telecommunications				
8000 General Fund	405	405	0	0.00%
6400 Federal Funds Ltd	405	405	0	0.00%
All Funds	810	810	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	371,250	371,250	0	0.00%
6400 Federal Funds Ltd	371,250	371,250	0	0.00%
All Funds	742,500	742,500	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	2,979	2,979	0	0.00%
6400 Federal Funds Ltd	2,979	2,979	0	0.00%
All Funds	5,958	5,958	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	257	257	0	0.00%
6400 Federal Funds Ltd	257	257	0	0.00%
All Funds	514	514	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	376,238	376,238	0	0.00%
6400 Federal Funds Ltd	376,238	376,238	0	0.00%
TOTAL SERVICES & SUPPLIES	**$752,476**	**$752,476**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	476,087	476,087	0	0.00%
6400 Federal Funds Ltd	476,087	476,087	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	**$952,174**	**$952,174**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.75	0.75	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	1,250,000	-	(1,250,000)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	1,250,000	-	(1,250,000)	(100.00%)
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
TOTAL REVENUE CATEGORIES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	1,250,000	-	(1,250,000)	(100.00%)
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
TOTAL AVAILABLE REVENUES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	1,250,000	-	(1,250,000)	(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		
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
All Funds	2,500,000	-	(2,500,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,250,000	-	(1,250,000)	(100.00%)
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	1,250,000	-	(1,250,000)	(100.00%)
6400 Federal Funds Ltd	1,250,000	-	(1,250,000)	(100.00%)
TOTAL EXPENDITURES	**$2,500,000**	**-**	**($2,500,000)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	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	384,446	384,446	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	384,446	384,446	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	384,446	384,446	0	0.00%
6400 Federal Funds Ltd	384,446	384,446	0	0.00%
TOTAL REVENUE CATEGORIES	**$768,892**	**$768,892**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	384,446	384,446	0	0.00%
6400 Federal Funds Ltd	384,446	384,446	0	0.00%
TOTAL AVAILABLE REVENUES	**$768,892**	**$768,892**	**$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	232,434	232,434	0	0.00%
6400 Federal Funds Ltd	232,434	232,434	0	0.00%
All Funds	464,868	464,868	0	0.00%
SALARIES & WAGES				
8000 General Fund	232,434	232,434	0	0.00%
6400 Federal Funds Ltd	232,434	232,434	0	0.00%
TOTAL SALARIES & WAGES	**$464,868**	**$464,868**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	108	108	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
All Funds	216	216	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	49,556	49,556	0	0.00%
6400 Federal Funds Ltd	49,556	49,556	0	0.00%
All Funds	99,112	99,112	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,783	17,783	0	0.00%
6400 Federal Funds Ltd	17,783	17,783	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	35,566	35,566	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	931	931	0	0.00%
6400 Federal Funds Ltd	931	931	0	0.00%
All Funds	1,862	1,862	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	64	64	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%
All Funds	128	128	0	0.00%
3270 Flexible Benefits				
8000 General Fund	63,612	63,612	0	0.00%
6400 Federal Funds Ltd	63,612	63,612	0	0.00%
All Funds	127,224	127,224	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	132,054	132,054	0	0.00%
6400 Federal Funds Ltd	132,054	132,054	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$264,108**	**$264,108**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	364,488	364,488	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	364,488	364,488	0	0.00%
TOTAL PERSONAL SERVICES	**$728,976**	**$728,976**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,754	1,754	0	0.00%
6400 Federal Funds Ltd	1,754	1,754	0	0.00%
All Funds	3,508	3,508	0	0.00%
4150 Employee Training				
8000 General Fund	934	934	0	0.00%
6400 Federal Funds Ltd	934	934	0	0.00%
All Funds	1,868	1,868	0	0.00%
4175 Office Expenses				
8000 General Fund	2,702	2,702	0	0.00%
6400 Federal Funds Ltd	2,702	2,702	0	0.00%
All Funds	5,404	5,404	0	0.00%
4200 Telecommunications				
8000 General Fund	1,620	1,620	0	0.00%
6400 Federal Funds Ltd	1,620	1,620	0	0.00%
All Funds	3,240	3,240	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		
4500 Food and Kitchen Supplies				
8000 General Fund	11,548	11,548	0	0.00%
6400 Federal Funds Ltd	11,548	11,548	0	0.00%
All Funds	23,096	23,096	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,400	1,400	0	0.00%
6400 Federal Funds Ltd	1,400	1,400	0	0.00%
All Funds	2,800	2,800	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	19,958	19,958	0	0.00%
6400 Federal Funds Ltd	19,958	19,958	0	0.00%
TOTAL SERVICES & SUPPLIES	**$39,916**	**$39,916**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	384,446	384,446	0	0.00%
6400 Federal Funds Ltd	384,446	384,446	0	0.00%
TOTAL EXPENDITURES	**$768,892**	**$768,892**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	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	-	(5,275,197)	(5,275,197)	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	9,768,547	9,768,547	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	24,998,893	24,998,893	100.00%
TRANSFERS IN				
1588 Tsfr From Early Learning and Care, Dept. of				
3400 Other Funds Ltd	-	(3,184,500)	(3,184,500)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(5,275,197)	(5,275,197)	100.00%
3400 Other Funds Ltd	-	6,584,047	6,584,047	100.00%
6400 Federal Funds Ltd	-	24,998,893	24,998,893	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$26,307,743**	**$26,307,743**	**100.00%**

AVAILABLE REVENUES

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	-	(5,275,197)	(5,275,197)	100.00%
3400 Other Funds Ltd	-	6,584,047	6,584,047	100.00%
6400 Federal Funds Ltd	-	24,998,893	24,998,893	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$26,307,743**	**$26,307,743**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(3,618,988)	(3,618,988)	100.00%
6400 Federal Funds Ltd	-	(2,439,332)	(2,439,332)	100.00%
All Funds	-	(6,058,320)	(6,058,320)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(3,618,988)	(3,618,988)	100.00%
6400 Federal Funds Ltd	-	(2,439,332)	(2,439,332)	100.00%
TOTAL SALARIES & WAGES	**-**	**($6,058,320)**	**($6,058,320)**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(1,638)	(1,638)	100.00%
6400 Federal Funds Ltd	-	(1,170)	(1,170)	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	-	(2,808)	(2,808)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(771,568)	(771,568)	100.00%
6400 Federal Funds Ltd	-	(520,071)	(520,071)	100.00%
All Funds	-	(1,291,639)	(1,291,639)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(276,842)	(276,842)	100.00%
6400 Federal Funds Ltd	-	(186,612)	(186,612)	100.00%
All Funds	-	(463,454)	(463,454)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(14,484)	(14,484)	100.00%
6400 Federal Funds Ltd	-	(9,757)	(9,757)	100.00%
All Funds	-	(24,241)	(24,241)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(973)	(973)	100.00%
6400 Federal Funds Ltd	-	(665)	(665)	100.00%
All Funds	-	(1,638)	(1,638)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(972,110)	(972,110)	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		
6400 Federal Funds Ltd	-	(681,802)	(681,802)	100.00%
All Funds	-	(1,653,912)	(1,653,912)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(2,037,615)	(2,037,615)	100.00%
6400 Federal Funds Ltd	-	(1,400,077)	(1,400,077)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($3,437,692)**	**($3,437,692)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(5,656,603)	(5,656,603)	100.00%
6400 Federal Funds Ltd	-	(3,839,409)	(3,839,409)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($9,496,012)**	**($9,496,012)**	**100.00%**
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	-	381,406	381,406	100.00%
3400 Other Funds Ltd	-	6,584,047	6,584,047	100.00%
6400 Federal Funds Ltd	-	28,838,302	28,838,302	100.00%
All Funds	-	35,803,755	35,803,755	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	381,406	381,406	100.00%
3400 Other Funds Ltd	-	6,584,047	6,584,047	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
6400 Federal Funds Ltd	-	28,838,302	28,838,302	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$35,803,755**	**$35,803,755**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(5,275,197)	(5,275,197)	100.00%
3400 Other Funds Ltd	-	6,584,047	6,584,047	100.00%
6400 Federal Funds Ltd	-	24,998,893	24,998,893	100.00%
TOTAL EXPENDITURES	**-**	**$26,307,743**	**$26,307,743**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(39)	(39)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(39.00)	(39.00)	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	141,534	141,534	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	184,911	184,911	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	141,534	141,534	100.00%
6400 Federal Funds Ltd	-	184,911	184,911	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$326,445**	**$326,445**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	141,534	141,534	100.00%
6400 Federal Funds Ltd	-	184,911	184,911	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$326,445**	**$326,445**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	69,384	69,384	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		
6400 Federal Funds Ltd	-	112,047	112,047	100.00%
All Funds	-	181,431	181,431	100.00%
4325 Attorney General				
8000 General Fund	-	72,150	72,150	100.00%
6400 Federal Funds Ltd	-	72,864	72,864	100.00%
All Funds	-	145,014	145,014	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	141,534	141,534	100.00%
6400 Federal Funds Ltd	-	184,911	184,911	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$326,445**	**$326,445**	**100.00%**
EXPENDITURES				
8000 General Fund	-	141,534	141,534	100.00%
6400 Federal Funds Ltd	-	184,911	184,911	100.00%
TOTAL EXPENDITURES	**-**	**$326,445**	**$326,445**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											950,095,116	-	156,272,900	716,935,854	1,823,303,870
Total OPE											532,045,179	-	83,301,166	400,708,640	1,016,054,985
Total Personal Services					**11,384**	**11,305.83**					**1,482,140,295**	**-**	**239,574,066**	**1,117,644,494**	**2,839,358,855**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	143,354	-	917	133,601	277,872
										OPE	64,040	-	410	59,683	124,133
0002530	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	131,878	-	7,299	152,783	291,960
										OPE	57,940	-	3,207	67,124	128,271
0002551	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	113,958	-	6,307	132,022	252,287
										OPE	52,677	-	2,915	61,027	116,619
1000156	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	119,552	-	6,617	138,503	264,672
										OPE	54,320	-	3,006	62,930	120,256
1000160	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	97,004	-	52	75,888	172,944
										OPE	52,341	-	28	40,947	93,316
1002724	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,682	-	38,682
1003510	MESN Z7070 AF	BUDGET AND FISCAL ADMINISTRATOR :	42X	PF	1	1.00	24	10	18825	SAL	212,346	-	-	239,454	451,800
										OPE	78,797	-	-	88,856	167,653
1010370	MEAH Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	10	25618	SAL	368,899	-	-	245,933	614,832
										OPE	122,864	-	-	81,910	204,774
1010371	MESN Z0833 AF	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	8658	SAL	124,675	-	-	83,117	207,792
										OPE	62,130	-	-	41,420	103,550
1011265	MMS X7624 AP	POLICY PLANNING AND DEVELOPMENT	33X	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	62,066	-	-	62,066	124,132
1013529	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1013532	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	77,628	-	-	77,628	155,256
										OPE	44,061	-	-	44,061	88,122
1013533	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5887	SAL	70,644	-	-	70,644	141,288
										OPE	42,010	-	-	42,010	84,020
1013547	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	1	5646	SAL	81,302	-	-	54,202	135,504
										OPE	49,391	-	-	32,928	82,319
1013548	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	151,373	-	-	100,915	252,288
										OPE	69,971	-	-	46,648	116,619
1019959	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6221	SAL	72,502	-	7,241	69,561	149,304

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,943	-	4,189	40,241	86,373
1019960	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6221	SAL	72,502	-	7,241	69,561	149,304
										OPE	41,943	-	4,189	40,241	86,373
1020559	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	100,904	-	10,078	96,810	207,792
										OPE	50,284	-	5,022	48,244	103,550
1021464	MMS X7852 AP	GOVERNMENT RELATIONS ADMINISTRA	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	149,493	-	-	-	149,493
1021465	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	120,256	-	-	-	120,256
1021466	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	252,288
										OPE	116,619	-	-	-	116,619
1021467	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	88,121	-	-	-	88,121
1021675	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	135,268	-	12,977	129,627	277,872
										OPE	60,427	-	5,797	57,908	124,132
1021676	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	117,077	-	11,232	112,195	240,504
										OPE	55,085	-	5,284	52,788	113,157
1021677	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	117,077	-	11,232	112,195	240,504
										OPE	55,085	-	5,284	52,788	113,157
1021678	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	106,259	-	10,194	101,828	218,281
										OPE	51,907	-	4,980	49,743	106,630
1021679	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	135,268	-	12,977	129,627	277,872
										OPE	60,427	-	5,797	57,908	124,132
1021680	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	128,842	-	12,360	123,469	264,671
										OPE	58,541	-	5,616	56,099	120,256
1021687	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	7	13392	SAL	147,944	-	2,378	171,085	321,407
										OPE	63,024	-	1,013	72,883	136,920
1023579	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	59,856	-	-	43,344	103,200
										OPE	42,243	-	-	30,589	72,832
1023989	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	189,216	-	-	63,072	252,288
										OPE	87,464	-	-	29,155	116,619

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023990	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	189,216	-	-	63,072	252,288
										OPE	87,464	-	-	29,155	116,619
1024522	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	198,096	-	-	-	198,096
										OPE	100,702	-	-	-	100,702
1025902	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	119,102	-	-	145,570	264,672
										OPE	54,115	-	-	66,141	120,256
1025903	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	125,042	-	-	152,830	277,872
										OPE	55,859	-	-	68,273	124,132
1025904	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	108,227	-	-	132,277	240,504
										OPE	50,921	-	-	62,237	113,158
1025905	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	93,506	-	-	114,286	207,792
										OPE	46,598	-	-	56,953	103,551
1026109	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10512	SAL	151,373	-	7,569	93,347	252,289
										OPE	69,971	-	3,499	43,149	116,619
1026110	MESN Z7072 AF	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	223,229	-	11,161	137,658	372,048
										OPE	89,696	-	4,485	55,312	149,493
1026111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	137,405	-	6,870	84,733	229,008
										OPE	65,869	-	3,293	40,619	109,781
1026112	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	175,176	-	8,759	108,025	291,960
										OPE	76,963	-	3,848	47,460	128,271
1026113	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	119,966	-	5,998	73,979	199,943
										OPE	60,748	-	3,037	37,461	101,246
1026114	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	151,373	-	7,569	93,347	252,289
										OPE	69,971	-	3,499	43,149	116,619
2720034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	125,892	-	19,678	106,718	252,288
										OPE	58,193	-	9,096	49,330	116,619
3200753	MESN Z7313 AF	GOVERNMENT AFFAIRS MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	128,451	-	69	100,489	229,009
										OPE	61,577	-	33	48,172	109,782
4110001	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	10	22447	SAL	269,364	-	-	269,364	538,728
										OPE	93,723	-	-	93,723	187,446
4119613	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	7	11578	SAL	143,354	-	917	133,601	277,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	64,040	-	410	59,683	124,133
9406574	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	108,636	-	6,013	125,856	240,505
										OPE	51,113	-	2,829	59,216	113,158
9406717	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	72,948	-	39	57,069	130,056
										OPE	45,275	-	24	35,419	80,718
9409147	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	77,628	-	-	77,628	155,256
										OPE	44,061	-	-	44,061	88,122
9410969	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	108,636	-	6,013	125,856	240,505
										OPE	51,113	-	2,829	59,216	113,158
9410971	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	108,636	-	6,013	125,856	240,505
										OPE	51,113	-	2,829	59,216	113,158
Total Salary											7,326,120	-	265,086	5,319,897	12,911,103
Total OPE											3,364,683	-	135,130	2,438,270	5,938,083
Total Personal Services					**52**	**51.50**					**10,690,803**	**-**	**400,216**	**7,758,167**	**18,849,186**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000059	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	132,590	-	2,429	105,485	240,504
										OPE	62,384	-	1,143	49,631	113,158
0000077	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	145,914	-	2,673	116,085	264,672
										OPE	66,297	-	1,215	52,744	120,256
0001225	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	93,519	-	5,425	42,344	141,288
										OPE	55,612	-	3,226	25,180	84,018
0002101	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	114,556	-	2,099	91,138	207,793
										OPE	57,087	-	1,046	45,417	103,550
0003006	MMS X7814 AP	TRAINING AND DEVELOPMENT MANAGE	33X	PF	1	1.00	24	10	12165	SAL	193,248	-	11,211	87,500	291,959
										OPE	84,903	-	4,926	38,443	128,272
0006207	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	132,590	-	2,429	105,485	240,504
										OPE	62,384	-	1,143	49,631	113,158
0140002	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	114,556	-	2,099	91,138	207,793
										OPE	57,087	-	1,046	45,417	103,550
0150403	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	93,519	-	5,425	42,344	141,288
										OPE	55,612	-	3,226	25,180	84,018
0150406	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	132,590	-	2,429	105,485	240,504
										OPE	62,384	-	1,143	49,631	113,158
0150407	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5607	SAL	65,938	-	1,346	67,284	134,568
										OPE	40,202	-	820	41,022	82,044
0789103	MMN X0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	4016	SAL	63,797	-	3,701	28,886	96,384
										OPE	46,882	-	2,720	21,228	70,830
0799104	MMN X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5080	SAL	80,699	-	4,682	36,539	121,920
										OPE	51,847	-	3,008	23,476	78,331
0799449	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	118,983	-	6,903	53,874	179,760
										OPE	63,091	-	3,660	28,567	95,318
1000144	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	132,590	-	2,429	105,485	240,504
										OPE	62,384	-	1,143	49,631	113,158
1000536	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8254	SAL	109,210	-	2,001	86,885	198,096
										OPE	55,517	-	1,017	44,168	100,702
1012233	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	166,989	-	9,688	75,611	252,288

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,190	-	4,478	34,951	116,619
1012236	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	183,923	-	10,670	83,278	277,871
										OPE	82,163	-	4,767	37,202	124,132
1012238	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	113,233	-	6,569	51,270	171,072
										OPE	61,402	-	3,562	27,802	92,766
1012239	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	137,143	-	-	70,649	207,792
										OPE	68,343	-	-	35,207	103,550
1012240	MMN X1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7542	SAL	119,809	-	6,951	54,248	181,008
										OPE	63,333	-	3,674	28,676	95,683
1012241	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	212,740	-	12,342	96,326	321,408
										OPE	90,627	-	5,258	41,035	136,920
1013157	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	124,132	-	-	-	124,132
1013534	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,579	-	-	56,579	113,158
1013535	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,579	-	-	56,579	113,158
1013539	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,775	-	-	51,775	103,550
1013545	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	2,523	123,621	252,288
										OPE	58,310	-	1,166	57,143	116,619
1014341	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,579	-	-	56,579	113,158
1016433	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	183,206	-	-	45,802	229,008
										OPE	87,826	-	-	21,956	109,782
1016434	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9095	SAL	174,624	-	-	43,656	218,280
										OPE	85,304	-	-	21,326	106,630
1016435	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	192,403	-	-	48,101	240,504
										OPE	90,526	-	-	22,632	113,158
1016896	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	103,550	-	-	-	103,550

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016897	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	6	5080	SAL	121,920	-	-	-	121,920
										OPE	78,330	-	-	-	78,330
1019254	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	148,855	-	-	80,153	229,008
										OPE	71,358	-	-	38,424	109,782
1019372	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	89,880	-	-	89,880	179,760
										OPE	47,659	-	-	47,659	95,318
1019373	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,775	-	-	51,775	103,550
1019971	MESN Z7341 AF	HUMAN RESOURCES ADMINISTRATOR :	40X	PF	1	1.00	24	10	17074	SAL	286,843	-	-	122,933	409,776
										OPE	110,658	-	-	47,425	158,083
1019972	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	185,270	-	-	79,402	264,672
										OPE	84,179	-	-	36,077	120,256
1019973	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	185,270	-	-	79,402	264,672
										OPE	84,179	-	-	36,077	120,256
1019974	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	168,353	-	-	72,151	240,504
										OPE	79,211	-	-	33,947	113,158
1019975	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	168,353	-	-	72,151	240,504
										OPE	79,211	-	-	33,947	113,158
1019976	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	168,353	-	-	72,151	240,504
										OPE	79,211	-	-	33,947	113,158
1019977	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	168,353	-	-	72,151	240,504
										OPE	79,211	-	-	33,947	113,158
1019978	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	168,353	-	-	72,151	240,504
										OPE	79,211	-	-	33,947	113,158
1019979	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9095	SAL	152,796	-	-	65,484	218,280
										OPE	74,641	-	-	31,989	106,630
1019980	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	168,353	-	-	72,151	240,504
										OPE	79,211	-	-	33,947	113,158
1019981	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	168,353	-	-	72,151	240,504
										OPE	79,211	-	-	33,947	113,158
1019982	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	176,602	-	-	75,686	252,288

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	81,633	-	-	34,986	116,619
1019983	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1019984	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7128	SAL	119,750	-	-	51,322	171,072
										OPE	64,936	-	-	27,830	92,766
1019985	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	145,454	-	-	62,338	207,792
										OPE	72,485	-	-	31,065	103,550
1019986	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	145,454	-	-	62,338	207,792
										OPE	72,485	-	-	31,065	103,550
1019987	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	145,454	-	-	62,338	207,792
										OPE	72,485	-	-	31,065	103,550
1019988	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	145,454	-	-	62,338	207,792
										OPE	72,485	-	-	31,065	103,550
1019989	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1019990	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	145,454	-	-	62,338	207,792
										OPE	72,485	-	-	31,065	103,550
1019991	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	145,454	-	-	62,338	207,792
										OPE	72,485	-	-	31,065	103,550
1019992	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	108,679	-	-	46,577	155,256
										OPE	61,685	-	-	26,436	88,121
1019993	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1019994	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1019995	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1019997	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	168,353	-	-	72,151	240,504
										OPE	79,211	-	-	33,947	113,158
1019998	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	168,353	-	-	72,151	240,504
										OPE	79,211	-	-	33,947	113,158

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019999	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	224,986	-	-	96,422	321,408
										OPE	95,844	-	-	41,076	136,920
1020000	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7128	SAL	119,750	-	-	51,322	171,072
										OPE	64,936	-	-	27,830	92,766
1020001	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	145,454	-	-	62,338	207,792
										OPE	72,485	-	-	31,065	103,550
1020002	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1020003	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1020004	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	108,679	-	-	46,577	155,256
										OPE	61,685	-	-	26,436	88,121
1020005	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1020006	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1020007	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	125,832	-	-	53,928	179,760
										OPE	66,723	-	-	28,595	95,318
1020008	MMN X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5607	SAL	94,198	-	-	40,370	134,568
										OPE	57,431	-	-	24,613	82,044
1020009	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	160,306	-	-	68,702	229,008
										OPE	76,847	-	-	32,935	109,782
1020010	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	176,602	-	-	75,686	252,288
										OPE	81,633	-	-	34,986	116,619
1020560	MMN X0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4399	SAL	60,178	-	1,056	44,342	105,576
										OPE	41,912	-	735	30,883	73,530
1020561	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	119,273	-	2,078	86,441	207,792
										OPE	59,438	-	1,036	43,077	103,551
1020562	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	103,182	-	1,798	74,780	179,760
										OPE	54,713	-	953	39,652	95,318
1020563	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	103,182	-	1,798	74,780	179,760

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,713	-	953	39,652	95,318
1020564	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	103,182	-	1,798	74,780	179,760
										OPE	54,713	-	953	39,652	95,318
1020565	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	7863	SAL	108,321	-	1,887	78,504	188,712
										OPE	56,221	-	979	40,746	97,946
1020566	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	6791	SAL	93,553	-	1,630	67,801	162,984
										OPE	51,884	-	904	37,602	90,390
1020567	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6164	SAL	84,915	-	1,479	61,541	147,935
										OPE	49,347	-	860	35,764	85,971
1020573	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	99,306	-	8,689	16,137	124,132
1020910	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	156,328	-	-	84,176	240,504
										OPE	73,553	-	-	39,605	113,158
1021681	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	92,797	-	1,444	61,016	155,257
										OPE	52,670	-	820	34,632	88,122
1021682	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	107,443	-	1,672	70,646	179,761
										OPE	56,972	-	886	37,460	95,318
1021683	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	107,443	-	1,672	70,646	179,761
										OPE	56,972	-	886	37,460	95,318
1023991	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	6791	SAL	122,238	-	-	40,746	162,984
										OPE	67,793	-	-	22,598	90,391
1023992	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	116,442	-	-	38,814	155,256
										OPE	66,091	-	-	22,030	88,121
1023993	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	5	4853	SAL	87,354	-	-	29,118	116,472
										OPE	57,548	-	-	19,183	76,731
1026115	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	93,154	-	4,658	57,445	155,257
										OPE	52,873	-	2,644	32,605	88,122
1026116	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	151,373	-	7,569	93,347	252,289
										OPE	69,971	-	3,499	43,149	116,619
1026117	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	151,373	-	7,569	93,347	252,289
										OPE	69,971	-	3,499	43,149	116,619

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1026118	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	175,176	-	8,759	108,025	291,960
										OPE	76,963	-	3,848	47,460	128,271
1026119	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	137,405	-	6,870	84,733	229,008
										OPE	65,869	-	3,293	40,619	109,781
1026120	MMN X1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7863	SAL	113,227	-	5,661	69,823	188,711
										OPE	58,768	-	2,938	36,240	97,946
1026121	MMN X1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7863	SAL	113,227	-	5,661	69,823	188,711
										OPE	58,768	-	2,938	36,240	97,946
1026122	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	137,405	-	6,870	84,733	229,008
										OPE	65,869	-	3,293	40,619	109,781
1026123	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	7128	SAL	102,643	-	5,132	63,297	171,072
										OPE	55,660	-	2,783	34,323	92,766
1026124	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	137,405	-	6,870	84,733	229,008
										OPE	65,869	-	3,293	40,619	109,781
1026125	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	7128	SAL	102,643	-	5,132	63,297	171,072
										OPE	55,660	-	2,783	34,323	92,766
1026126	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	137,405	-	6,870	84,733	229,008
										OPE	65,869	-	3,293	40,619	109,781
1026127	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	137,405	-	6,870	84,733	229,008
										OPE	65,869	-	3,293	40,619	109,781
1026128	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	107,856	-	5,393	66,511	179,760
										OPE	57,191	-	2,860	35,268	95,319
1026129	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	93,154	-	4,658	57,445	155,257
										OPE	52,873	-	2,644	32,605	88,122
1026130	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	107,856	-	5,393	66,511	179,760
										OPE	57,191	-	2,860	35,268	95,319
1026131	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	137,405	-	6,870	84,733	229,008
										OPE	65,869	-	3,293	40,619	109,781
1026132	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	7128	SAL	102,643	-	5,132	63,297	171,072
										OPE	55,660	-	2,783	34,323	92,766
1026133	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	7128	SAL	102,643	-	5,132	63,297	171,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,660	-	2,783	34,323	92,766
1026264	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	77,628	-	-	77,628	155,256
										OPE	44,061	-	-	44,061	88,122
1200201	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	177,192	-	3,246	140,970	321,408
										OPE	75,484	-	1,383	60,053	136,920
1200204	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,579	-	-	56,579	113,158
1210001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8254	SAL	109,210	-	2,001	86,885	198,096
										OPE	55,517	-	1,017	44,168	100,702
2000100	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	102,764	-	5,962	46,530	155,256
										OPE	58,327	-	3,384	26,410	88,121
2402001	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	93,519	-	5,425	42,344	141,288
										OPE	55,612	-	3,226	25,180	84,018
2402003	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	118,983	-	6,903	53,874	179,760
										OPE	63,091	-	3,660	28,567	95,318
2602001	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	99,102	-	1,816	78,843	179,761
										OPE	52,549	-	963	41,806	95,318
2622001	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	1	6469	SAL	102,764	-	5,962	46,530	155,256
										OPE	58,327	-	3,384	26,410	88,121
2720033	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4853	SAL	77,093	-	4,473	34,907	116,473
										OPE	50,788	-	2,946	22,996	76,730
3101006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	99,102	-	1,816	78,843	179,761
										OPE	52,549	-	963	41,806	95,318
4110007	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	132,590	-	2,429	105,485	240,504
										OPE	62,384	-	1,143	49,631	113,158
4119878	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	99,102	-	1,816	78,843	179,761
										OPE	52,549	-	963	41,806	95,318
5700202	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	9	12769	SAL	152,922	-	23,904	129,631	306,457
										OPE	66,131	-	10,337	56,059	132,527
6100700	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	122,771	-	458	105,779	229,008
										OPE	58,854	-	220	50,708	109,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6190008	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6221	SAL	98,824	-	5,733	44,746	149,303
										OPE	57,170	-	3,317	25,886	86,373
7600601	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	129,872	-	4,810	105,822	240,504
										OPE	61,105	-	2,263	49,790	113,158
9005140	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	151,580	-	8,794	68,634	229,008
										OPE	72,665	-	4,216	32,902	109,783
9400860	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	114,556	-	2,099	91,138	207,793
										OPE	57,087	-	1,046	45,417	103,550
9402816	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	132,590	-	2,429	105,485	240,504
										OPE	62,384	-	1,143	49,631	113,158
9403339	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	7	5323	SAL	84,559	-	4,906	38,287	127,752
										OPE	52,980	-	3,074	23,989	80,043
9406399	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	166,989	-	9,688	75,611	252,288
										OPE	77,190	-	4,478	34,951	116,619
9410470	MESN Z7342 AF	HUMAN RESOURCES ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	174,714	-	12,426	184,908	372,048
										OPE	70,202	-	4,993	74,298	149,493
9410542	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	114,556	-	2,099	91,138	207,793
										OPE	57,087	-	1,046	45,417	103,550
9410857	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	109,210	-	2,001	86,885	198,096
										OPE	55,517	-	1,017	44,168	100,702
Total Salary											17,732,757	-	382,052	9,680,105	27,794,914
Total OPE											8,847,282	-	190,843	4,816,102	13,854,227
Total Personal Services					**134**	**134.00**					**26,580,039**	**-**	**572,895**	**14,496,207**	**41,649,141**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020064	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	116,619	-	-	-	116,619
1020925	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	78,957	-	-	-	78,957
1020926	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1020927	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	78,957	-	-	-	78,957
1020928	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1020929	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	78,957	-	-	-	78,957
1020930	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1020931	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1020932	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	78,957	-	-	-	78,957
1020933	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	124,056	-	-	-	124,056
										OPE	78,957	-	-	-	78,957
1026159	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	192,845	-	9,642	118,921	321,408
										OPE	82,152	-	4,108	50,660	136,920
1026160	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	80,741	-	4,037	49,790	134,568
										OPE	49,226	-	2,461	30,356	82,043
1026161	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	71,179	-	3,559	43,894	118,632
										OPE	46,418	-	2,321	28,625	77,364
1026162	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	158,803	-	7,940	97,929	264,672
										OPE	72,154	-	3,608	44,495	120,257
1026163	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	175,176	-	8,759	108,025	291,960
										OPE	76,963	-	3,848	47,460	128,271
1026164	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	124,675	-	6,234	76,883	207,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	62,130	-	3,107	38,314	103,551
1026165	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	85,896	-	4,295	52,969	143,160
										OPE	50,741	-	2,537	31,291	84,569
1026166	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	124,675	-	6,234	76,883	207,792
										OPE	62,130	-	3,107	38,314	103,551
1026167	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	175,176	-	8,759	108,025	291,960
										OPE	76,963	-	3,848	47,460	128,271
1026168	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	113,227	-	5,661	69,823	188,711
										OPE	58,768	-	2,938	36,240	97,946
1026169	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	151,373	-	7,569	93,347	252,289
										OPE	69,971	-	3,499	43,149	116,619
1026170	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	151,373	-	7,569	93,347	252,289
										OPE	69,971	-	3,499	43,149	116,619
1026171	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	113,227	-	5,661	69,823	188,711
										OPE	58,768	-	2,938	36,240	97,946
1026172	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	166,723	-	8,336	102,813	277,872
										OPE	74,479	-	3,724	45,929	124,132
1026173	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	124,675	-	6,234	76,883	207,792
										OPE	62,130	-	3,107	38,314	103,551
1026174	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	175,176	-	8,759	108,025	291,960
										OPE	76,963	-	3,848	47,460	128,271
1026175	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	158,803	-	7,940	97,929	264,672
										OPE	72,154	-	3,608	44,495	120,257
1026176	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	158,803	-	7,940	97,929	264,672
										OPE	72,154	-	3,608	44,495	120,257
1026177	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	67,896	-	3,395	41,869	113,160
										OPE	45,455	-	2,273	28,030	75,758
1026178	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	175,176	-	8,759	108,025	291,960
										OPE	76,963	-	3,848	47,460	128,271
1026179	OAH C4401 AP	TRUCK DRIVER 1	17	PF	1	1.00	24	10	5419	SAL	78,034	-	3,902	48,121	130,057
										OPE	48,431	-	2,422	29,866	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1026180	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	124,675	-	6,234	76,883	207,792
										OPE	62,130	-	3,107	38,314	103,551
1026181	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	175,176	-	8,759	108,025	291,960
										OPE	76,963	-	3,848	47,460	128,271
1026182	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	151,373	-	7,569	93,347	252,289
										OPE	69,971	-	3,499	43,149	116,619
1026183	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	124,675	-	6,234	76,883	207,792
										OPE	62,130	-	3,107	38,314	103,551
1026184	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	166,723	-	8,336	102,813	277,872
										OPE	74,479	-	3,724	45,929	124,132
1026185	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	124,675	-	6,234	76,883	207,792
										OPE	62,130	-	3,107	38,314	103,551
1026186	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	124,675	-	6,234	76,883	207,792
										OPE	62,130	-	3,107	38,314	103,551
1026187	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	166,723	-	8,336	102,813	277,872
										OPE	74,479	-	3,724	45,929	124,132
Total Salary											5,491,539	-	199,120	2,455,783	8,146,442
Total OPE											2,777,965	-	95,480	1,177,525	4,050,970
Total Personal Services					**39**	**39.00**					**8,269,504**	**-**	**294,600**	**3,633,308**	**12,197,412**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0789120	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	180,617	-	-	97,255	277,872
										OPE	80,686	-	-	43,446	124,132
1000200	MESN Z7072 AF	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	193,577	-	8,594	169,877	372,048
										OPE	77,781	-	3,453	68,259	149,493
1013536	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	62,066	-	-	62,066	124,132
1013540	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1022350	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	94,306	-	-	62,870	157,176
										OPE	53,211	-	-	35,474	88,685
1023996	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	117,882	-	-	39,294	157,176
										OPE	66,514	-	-	22,171	88,685
1026134	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	144,950	-	7,248	89,386	241,584
										OPE	68,085	-	3,404	41,986	113,475
1026135	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	144,950	-	7,248	89,386	241,584
										OPE	68,085	-	3,404	41,986	113,475
1500003	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	124,633	-	797	116,154	241,584
										OPE	58,542	-	374	54,559	113,475
2720036	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	107,881	-	690	100,541	209,112
										OPE	53,622	-	343	49,973	103,938
6108134	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	116,729	-	-	82,807	199,536
										OPE	59,159	-	-	41,967	101,126
9005070	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	124,076	-	794	115,634	240,504
										OPE	58,378	-	373	54,406	113,157
9402985	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	124,633	-	797	116,154	241,584
										OPE	58,542	-	374	54,559	113,475
9410295	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	124,633	-	797	116,154	241,584
										OPE	58,542	-	374	54,559	113,475
Total Salary											1,812,743	-	26,965	1,409,388	3,249,096
Total OPE											866,484	-	12,099	668,682	1,547,265

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services					14	14.00					2,679,227	-	39,064	2,078,070	4,796,361

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0779250	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	64,018	-	4,087	89,072	157,177
										OPE	36,121	-	2,306	50,258	88,685
1002723	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	62,066	-	-	62,066	124,132
1005130	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	124,899	-	2,700	137,074	264,673
										OPE	56,749	-	1,227	62,281	120,257
1011264	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	58,310	-	-	58,310	116,620
1012300	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	141,715	-	-	136,157	277,872
										OPE	63,307	-	-	60,825	124,132
1013530	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	77,628	-	-	77,628	155,256
										OPE	44,061	-	-	44,061	88,122
1013541	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1013542	MMS X7663 AP	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,460	-	-	68,460	136,920
1020568	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	134,389	-	2,161	155,410	291,960
										OPE	59,043	-	949	68,279	128,271
1020569	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	147,944	-	2,378	171,085	321,407
										OPE	63,024	-	1,013	72,883	136,920
1021684	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	7	10021	SAL	110,704	-	1,780	128,020	240,504
										OPE	52,087	-	837	60,234	113,158
1021685	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	121,829	-	1,959	140,885	264,673
										OPE	55,354	-	890	64,012	120,256
1021686	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	121,829	-	1,959	140,885	264,673
										OPE	55,354	-	890	64,012	120,256
1021688	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	79,606	-	1,280	92,058	172,944
										OPE	42,953	-	691	49,672	93,316
1021689	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	110,704	-	1,780	128,020	240,504
										OPE	52,087	-	837	60,234	113,158
1021690	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	100,474	-	1,615	116,190	218,279

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,082	-	789	56,759	106,630
1021691	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	59,865	-	962	69,229	130,056
										OPE	37,155	-	597	42,967	80,719
1021692	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	92,034	-	1,480	106,430	199,944
										OPE	46,604	-	749	53,893	101,246
1021693	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	92,034	-	1,480	106,430	199,944
										OPE	46,604	-	749	53,893	101,246
1021694	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	110,704	-	1,780	128,020	240,504
										OPE	52,087	-	837	60,234	113,158
1021695	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	110,704	-	1,780	128,020	240,504
										OPE	52,087	-	837	60,234	113,158
1021696	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	110,704	-	1,780	128,020	240,504
										OPE	52,087	-	837	60,234	113,158
1021697	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	59,865	-	962	69,229	130,056
										OPE	37,155	-	597	42,967	80,719
1021698	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	110,704	-	1,780	128,020	240,504
										OPE	52,087	-	837	60,234	113,158
1021705	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	89,438	-	1,510	78,732	169,680
										OPE	48,682	-	822	42,854	92,358
1026136	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	158,803	-	7,940	97,929	264,672
										OPE	72,154	-	3,608	44,495	120,257
1026137	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	9095	SAL	130,968	-	6,548	80,764	218,280
										OPE	63,978	-	3,199	39,453	106,630
1026138	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	158,803	-	7,940	97,929	264,672
										OPE	72,154	-	3,608	44,495	120,257
1026139	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	10021	SAL	144,302	-	7,215	88,986	240,503
										OPE	67,895	-	3,395	41,868	113,158
1026140	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	7	10021	SAL	144,302	-	7,215	88,986	240,503
										OPE	67,895	-	3,395	41,868	113,158
1026141	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	175,176	-	8,759	108,025	291,960
										OPE	76,963	-	3,848	47,460	128,271

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1026142	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	158,803	-	7,940	97,929	264,672
										OPE	72,154	-	3,608	44,495	120,257
1026143	MMS X7663 AP	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	192,845	-	9,642	118,921	321,408
										OPE	82,152	-	4,108	50,660	136,920
1026144	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	166,723	-	8,336	102,813	277,872
										OPE	74,479	-	3,724	45,929	124,132
1026145	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	137,405	-	6,870	84,733	229,008
										OPE	65,869	-	3,293	40,619	109,781
1026146	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	144,302	-	7,215	88,986	240,503
										OPE	67,895	-	3,395	41,868	113,158
1026147	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	166,723	-	8,336	102,813	277,872
										OPE	74,479	-	3,724	45,929	124,132
1026148	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	128,203	-	6,410	79,059	213,672
										OPE	63,167	-	3,158	38,953	105,278
1026149	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	166,723	-	8,336	102,813	277,872
										OPE	74,479	-	3,724	45,929	124,132
1026150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	125,467	-	6,273	77,371	209,111
										OPE	62,363	-	3,118	38,457	103,938
1026151	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	125,467	-	6,273	77,371	209,111
										OPE	62,363	-	3,118	38,457	103,938
1026152	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	158,803	-	7,940	97,929	264,672
										OPE	72,154	-	3,608	44,495	120,257
1026153	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	10021	SAL	144,302	-	7,215	88,986	240,503
										OPE	67,895	-	3,395	41,868	113,158
1195064	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	97,957	-	6,253	136,294	240,504
										OPE	46,089	-	2,942	64,127	113,158
2700350	MESN Z7662 AF	COMMUNICATIONS ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	110,424	-	-	261,624	372,048
										OPE	44,370	-	-	105,123	149,493
4114408	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	98,004	-	-	98,004	196,008
										OPE	50,045	-	-	50,045	100,090
6500002	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	168,780	-	-	168,780	337,560

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	70,820	-	-	70,820	141,640
9400074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	120,402	-	-	157,470	277,872
										OPE	53,786	-	-	70,346	124,132
9400812	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
9410909	MMC X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	54,810	-	3,499	76,260	134,569
										OPE	33,417	-	2,133	46,494	82,044
Total Salary											6,138,396	-	181,368	5,623,497	11,943,261
Total OPE											2,891,819	-	85,392	2,654,307	5,631,518
Total Personal Services					**50**	**50.00**					**9,030,215**	**-**	**266,760**	**8,277,804**	**17,574,779**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001157	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	87,268	-	-	85,676	172,944
										OPE	47,087	-	-	46,229	93,316
1002291	MESN Z7201 AF	DIVERSITY EQUITY AND INCLUSION ADI	40X	PF	1	1.00	24	8	15502	SAL	151,535	-	9,673	210,840	372,048
										OPE	60,888	-	3,887	84,718	149,493
1010359	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	169,033	-	-	83,255	252,288
										OPE	78,135	-	-	38,484	116,619
1010360	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	186,174	-	-	91,698	277,872
										OPE	83,168	-	-	40,964	124,132
1013543	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	2,523	123,621	252,288
										OPE	58,310	-	1,166	57,143	116,619
1013544	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	2,523	123,621	252,288
										OPE	58,310	-	1,166	57,143	116,619
1013546	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	2,779	136,157	277,872
										OPE	62,066	-	1,241	60,825	124,132
1013612	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	127,893	-	-	81,219	209,112
										OPE	63,568	-	-	40,370	103,938
1019911	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	133,713	-	2,523	116,052	252,288
										OPE	61,808	-	1,166	53,645	116,619
1019912	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	121,374	-	2,290	105,344	229,008
										OPE	58,184	-	1,098	50,500	109,782
1019913	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	121,374	-	2,290	105,344	229,008
										OPE	58,184	-	1,098	50,500	109,782
1019914	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	104,991	-	1,981	91,124	198,096
										OPE	53,372	-	1,007	46,323	100,702
1019915	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	95,273	-	1,798	82,690	179,761
										OPE	50,519	-	953	43,846	95,318
1019916	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	110,130	-	2,078	95,584	207,792
										OPE	54,882	-	1,036	47,633	103,551
1019917	MMS X7624 AP	POLICY PLANNING AND DEVELOPMENT	33X	PF	1	1.00	24	10	12165	SAL	154,272	-	3,387	134,302	291,961
										OPE	67,778	-	1,488	59,005	128,271
1021699	MMS X7624 AP	POLICY PLANNING AND DEVELOPMENT	33X	PF	1	1.00	24	10	12165	SAL	154,272	-	3,387	134,302	291,961

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,778	-	1,488	59,005	128,271
1021700	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	133,309	-	2,927	116,052	252,288
										OPE	61,621	-	1,353	53,645	116,619
1021701	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	133,309	-	2,927	116,052	252,288
										OPE	61,621	-	1,353	53,645	116,619
9410684	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	70,129	-	3,881	81,245	155,255
										OPE	39,804	-	2,203	46,114	88,121
Total Salary											2,445,273	-	46,967	2,114,178	4,606,418
Total OPE											1,147,083	-	21,703	989,737	2,158,523
Total Personal Services					**19**	**19.00**					**3,592,356**	**-**	**68,670**	**3,103,915**	**6,764,941**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0795156	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	10	12165	SAL	118,915	-	7,591	165,454	291,960
										OPE	52,245	-	3,335	72,691	128,271
1001155	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	132,514	-	-	76,598	209,112
										OPE	65,866	-	-	38,072	103,938
1004198	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1008581	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	121,717	-	-	77,819	199,536
										OPE	61,687	-	-	39,439	101,126
1011188	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	169,109	-	-	72,475	241,584
										OPE	79,433	-	-	34,043	113,476
1011189	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	139,675	-	-	59,861	199,536
										OPE	70,788	-	-	30,338	101,126
1011695	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	123,792	-	-	123,792	247,584
										OPE	57,619	-	-	57,619	115,238
1012634	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	148,032	-	-	148,032	296,064
										OPE	64,738	-	-	64,738	129,476
1013537	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	62,066	-	-	62,066	124,132
1013538	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	62,066	-	-	62,066	124,132
1013610	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	147,753	-	-	93,831	241,584
										OPE	69,401	-	-	44,074	113,475
1013611	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	116,297	-	-	73,855	190,152
										OPE	60,163	-	-	38,207	98,370
1013613	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	116,297	-	-	73,855	190,152
										OPE	60,163	-	-	38,207	98,370
1013614	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	127,893	-	-	81,219	209,112
										OPE	63,568	-	-	40,370	103,938
1018193	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	158,640	-	-	-	158,640
										OPE	89,115	-	-	-	89,115
1021702	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	123,531	-	2,086	108,743	234,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	58,695	-	991	51,668	111,354
1021703	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	127,339	-	2,150	112,095	241,584
										OPE	59,813	-	1,010	52,652	113,475
1021704	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	123,531	-	2,086	108,743	234,360
										OPE	58,695	-	991	51,668	111,354
1021706	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	132,981	-	2,245	117,062	252,288
										OPE	61,470	-	1,038	54,111	116,619
1021707	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	105,175	-	1,776	92,585	199,536
										OPE	53,304	-	900	46,922	101,126
1021708	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	6	10021	SAL	126,770	-	2,140	111,594	240,504
										OPE	59,646	-	1,007	52,505	113,158
1026154	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	128,203	-	6,410	79,059	213,672
										OPE	63,167	-	3,158	38,953	105,278
1026155	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	101,808	-	5,090	62,782	169,680
										OPE	55,415	-	2,771	34,172	92,358
1026156	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	114,091	-	5,705	70,356	190,152
										OPE	59,022	-	2,951	36,397	98,370
1026157	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8314	SAL	119,722	-	5,986	73,828	199,536
										OPE	60,676	-	3,034	37,417	101,127
1026158	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	112,709	-	5,635	69,504	187,848
										OPE	58,615	-	2,931	36,146	97,692
1500001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	155,858	-	83	121,930	277,871
										OPE	69,626	-	37	54,469	124,132
1500008	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	131,453	-	70	102,837	234,360
										OPE	62,458	-	33	48,862	111,353
2200109	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	70,440	-	4,497	98,007	172,944
										OPE	38,008	-	2,426	52,882	93,316
2710002	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8314	SAL	111,920	-	60	87,556	199,536
										OPE	56,722	-	30	44,374	101,126
3100737	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	98,397	-	6,281	136,906	241,584
										OPE	46,218	-	2,950	64,306	113,474

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3200171	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	61,046	-	3,897	84,937	149,880
										OPE	35,249	-	2,250	49,043	86,542
3500599	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	98,397	-	6,281	136,906	241,584
										OPE	46,218	-	2,950	64,306	113,474
5182849	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
6120001	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
6140000	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	148,032	-	-	148,032	296,064
										OPE	64,738	-	-	64,738	129,476
9406012	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	7402	SAL	72,356	-	4,619	100,673	177,648
										OPE	38,570	-	2,462	53,665	94,697
9406392	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	70,440	-	4,497	98,007	172,944
										OPE	38,008	-	2,426	52,882	93,316
9406400	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	151,535	-	9,673	210,840	372,048
										OPE	60,888	-	3,887	84,718	149,493
9408318	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	95,455	-	6,093	132,812	234,360
										OPE	45,354	-	2,895	63,104	111,353
9409261	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	70,440	-	4,497	98,007	172,944
										OPE	38,008	-	2,426	52,882	93,316
9410839	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	95,455	-	6,093	132,812	234,360
										OPE	45,354	-	2,895	63,104	111,353
Total Salary											4,941,090	-	105,541	4,316,776	9,363,407
Total OPE											2,403,427	-	51,784	2,078,448	4,533,659
Total Personal Services					**42**	**42.00**					**7,344,517**	**-**	**157,325**	**6,395,224**	**13,897,066**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0798007	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	93,725	-	5,983	130,404	230,112
										OPE	44,846	-	2,863	62,397	110,106
0799211	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	52,972	-	3,381	73,703	130,056
										OPE	32,877	-	2,099	45,743	80,719
1002509	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	129,070	-	69	100,973	230,112
										OPE	61,758	-	33	48,315	110,106
1012638	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	93,725	-	5,983	130,404	230,112
										OPE	44,846	-	2,863	62,397	110,106
1012639	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,401	-	-	114,711	230,112
										OPE	55,218	-	-	54,888	110,106
1012640	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1012641	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1012642	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1013568	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013569	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013570	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1013571	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013572	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013573	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013574	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013575	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,053	-	-	55,053	110,106
1013576	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013577	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013578	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013579	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1013580	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013581	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013582	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1013583	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013584	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013585	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1013586	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	138,067	-	-	92,045	230,112
										OPE	66,064	-	-	44,042	110,106
1026265	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1700202	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	111,920	-	60	87,556	199,536
										OPE	56,722	-	30	44,374	101,126
1700300	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	69,583	-	37	54,436	124,056
										OPE	44,287	-	24	34,646	78,957
2730806	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3100731	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	106,656	-	57	83,439	190,152
										OPE	55,176	-	30	43,165	98,371
4112220	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
4118501	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	129,070	-	-	101,042	230,112
										OPE	61,758	-	-	48,348	110,106
6500600	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	132,071	-	20,644	111,956	264,671
										OPE	60,008	-	9,380	50,868	120,256
9400207	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	55,435	-	30	43,367	98,832
										OPE	40,132	-	21	31,396	71,549
9400823	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	129,070	-	69	100,973	230,112
										OPE	61,758	-	33	48,315	110,106
9408091	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	129,070	-	69	100,973	230,112
										OPE	61,758	-	33	48,315	110,106
9410187	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	125,931	-	16,251	122,490	264,672
										OPE	57,218	-	7,384	55,654	120,256
Total Salary											3,955,006	-	52,633	3,791,712	7,799,351
Total OPE											2,002,904	-	24,793	1,921,341	3,949,038
Total Personal Services					**39**	**39.00**					**5,957,910**	**-**	**77,426**	**5,713,053**	**11,748,389**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000403	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	158,083	-	158,083
0004003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	124,132	-	124,132
1000059	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	7	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,920	-	136,920
1020935	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
4111107	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	124,132	-	124,132
Total Salary											-	-	1,459,872	-	1,459,872
Total OPE											-	-	636,583	-	636,583
Total Personal Services					**5**	**5.00**					**-**	**-**	**2,096,455**	**-**	**2,096,455**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004115	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,920	-	136,920
1020952	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
1020953	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	113,158	-	113,158
1020954	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1801082	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
3200500	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,970	-	106,970
3300731	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
4065373	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
4114402	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
4500582	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
9402645	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
9410614	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
9410634	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
9410641	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
Total Salary											-	-	3,253,248	-	3,253,248
Total OPE											-	-	1,550,787	-	1,550,787

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**14**	**14.00**					**-**	**-**	**4,804,035**	**-**	**4,804,035**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000457	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1000458	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	6	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1000460	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
1000461	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
1000462	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1000463	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,772	-	106,772
1003396	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	118,649	-	118,649
1013158	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	124,132	-	124,132
1013159	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1016369	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,630	-	106,630
4111177	MMS X7723 AP	RESEARCH ANALYSIS AND STATISTICS	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,920	-	136,920
4119406	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	9	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
Total Salary											-	-	3,011,160	-	3,011,160
Total OPE											-	-	1,394,642	-	1,394,642
Total Personal Services					**12**	**12.00**					**-**	**-**	**4,405,802**	**-**	**4,405,802**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000037	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
0000038	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
0000039	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
0000042	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
0000044	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
0000521	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
0000970	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
0002005	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
0002520	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
0002523	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
0003509	MMS X7071 AP	BUDGET AND FISCAL ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	158,083	-	158,083
0005708	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
0110120	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
0120402	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
0120511	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
0491000	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,758	-	75,758
0492038	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
0530801	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
0785137	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
0791037	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
0793023	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
0799444	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1000015	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1000018	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1000019	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1000023	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1000024	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1000025	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1000044	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1000053	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1000129	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000130	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
1000131	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1000132	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1000133	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1000138	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1000514	OAH C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1000533	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1000580	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1002009	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1002012	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1002013	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1003511	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1004102	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1007393	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1007433	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1011743	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5695	SAL	-	-	136,680	-	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	82,665	-	82,665
1012223	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1012224	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1012225	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1012226	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	124,132	-	124,132
1012227	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
1012228	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
1012230	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1012231	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1012998	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1014112	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1014340	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1014911	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1014912	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1015374	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1020908	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021191	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1021472	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1021473	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,946	-	97,946
1021474	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1021475	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1021476	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1021477	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1021478	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,702	-	100,702
1022243	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
1022601	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1022602	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1022603	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	95,318	-	95,318
1022604	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	2	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	95,318	-	95,318
1023575	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1025462	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
1026085	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	1	4715	SAL	-	-	113,160	-	113,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	75,758	-	75,758
1026086	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1026095	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1026188	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,946	-	97,946
1026189	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1026190	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1026191	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
1026192	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,946	-	97,946
1026193	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1026205	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,946	-	97,946
1026266	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1200152	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1202866	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1410195	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
2000103	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
2000104	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2100103	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
2100141	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
2100202	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
2100204	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
2100206	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
2100216	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
2100219	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
2100220	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
2100223	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
2100225	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
2100228	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
2100229	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
2100231	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
2100232	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
2100244	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
2201006	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	88,685	-	88,685
2300020	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
2300210	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
2300234	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
2469040	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
2500000	MMS X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	149,493	-	149,493
2510000	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
2510001	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
2511000	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
2511001	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
2511002	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
2511004	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
2520000	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	113,158	-	113,158
2520001	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	6	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,630	-	106,630
2520002	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
2520003	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2530001	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
2530002	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
2540002	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	5	3651	SAL	-	-	87,624	-	87,624
										OPE	-	-	68,256	-	68,256
2600000	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	7	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
2622000	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
2650000	MMS X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	149,493	-	149,493
2671450	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,549	-	71,549
2701040	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
2730073	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	0.75	18	3	6245	SAL	-	-	112,410	-	112,410
										OPE	-	-	64,906	-	64,906
2730074	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	-	-	112,410	-	112,410
										OPE	-	-	64,906	-	64,906
2730075	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.50	12	3	4300	SAL	-	-	51,600	-	51,600
										OPE	-	-	36,415	-	36,415
2730807	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	0.20	4.75	3	5169	SAL	-	-	24,553	-	24,553
										OPE	-	-	16,070	-	16,070
3100708	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
3200004	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
3500050	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
4111152	OAH C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	113,475	-	113,475
4112208	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
4112216	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
4113307	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
4113311	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
4113314	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
4113316	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
4118818	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
4119086	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
4119088	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
4119392	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
4119448	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
4420105	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
4420133	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
4420261	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
4420263	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4420315	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
4600140	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
5300003	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
5571460	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,630	-	106,630
6999975	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
6999992	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
8991015	OAH C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	7	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
9400805	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
9401304	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
9402631	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
9405584	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9405687	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
9407005	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9409249	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	113,158	-	113,158
9410619	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
9410635	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	90,919	-	90,919
9410637	OAH C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
9410638	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9410639	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9410692	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
9410693	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9410995	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
Total Salary											-	-	31,001,965	-	31,001,965
Total OPE											-	-	16,546,130	-	16,546,130
Total Personal Services					**177**	**175.20**					**-**	**-**	**47,548,095**	**-**	**47,548,095**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000045	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
0000271	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
0000522	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
0000736	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	4	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
0000953	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	4	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
0001115	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
0001254	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
0001256	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
0002531	MESN Z7153 AF	CONSTRUCTION AND FACILITY MAINTE	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,920	-	136,920
0003282	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,772	-	106,772
0008075	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
0789283	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1003373	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTE	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1016370	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1016894	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
1023994	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	84,569	-	84,569
1410023	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
2300200	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
2300300	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
3500052	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
4113330	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
6500015	MMN X3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	8	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	124,132	-	124,132
9107022	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9400513	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9401384	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
9401438	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
9406715	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
9409633	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9409965	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
9410476	OAH C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
9410768	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											-	-	5,371,368	-	5,371,368
Total OPE											-	-	2,895,758	-	2,895,758
Total Personal Services					**31**	**31.00**					**-**	**-**	**8,267,126**	**-**	**8,267,126**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000050	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1001056	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1007415	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1007416	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
1007418	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1007419	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1007537	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1007538	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1007539	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1007540	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1007559	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1008570	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1008571	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012246	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1012247	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1012248	MMS X7695 AP	RECORDS MANAGEMENT MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	120,256	-	120,256
1012250	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1012251	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012252	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012253	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
1012254	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012255	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012256	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1012257	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012258	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012259	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
1012260	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
1012261	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012263	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012264	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012266	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	8	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,549	-	71,549

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012267	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,549	-	71,549
1012268	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
1012269	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1014999	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1015000	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1019255	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1019256	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1019257	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1019258	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1019259	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1021709	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
1021710	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,549	-	71,549
1021711	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
1021712	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	9	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,549	-	71,549
1021713	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
1021714	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	-	-	107,976	-	107,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	74,234	-	74,234
1023025	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	4	7128	SAL	-	-	171,072	-	171,072
										OPE	-	-	92,766	-	92,766
1023096	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
1023097	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1023098	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1023099	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1023100	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1023101	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1023102	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1023103	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1023104	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1023105	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1023106	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1026025	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1026026	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
1026027	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1026028	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1026029	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1026030	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	95,318	-	95,318
1026031	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	95,318	-	95,318
1026032	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1026033	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1026034	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1026035	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
2100033	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
2100044	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
2100117	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
2200126	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
2200130	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
2300041	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
2300191	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
2600084	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	74,234	-	74,234
2730808	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.25	6	3	5169	SAL	-	-	31,014	-	31,014
										OPE	-	-	19,739	-	19,739
4113302	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,920	-	136,920
4114604	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	5080	SAL	-	-	121,920	-	121,920
										OPE	-	-	78,330	-	78,330
6600066	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9233101	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
9400804	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9400838	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9400840	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
9400841	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9400929	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9401273	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9401280	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9404668	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	6	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	113,158	-	113,158
9406747	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9408326	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409134	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9409391	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9409785	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
9409866	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
9410090	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
9410100	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
9410163	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
9410647	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9410756	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
Total Salary											-	-	12,499,830	-	12,499,830
Total OPE											-	-	7,976,535	-	7,976,535
Total Personal Services					**102**	**101.25**					**-**	**-**	**20,476,365**	**-**	**20,476,365**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000087	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
0001224	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
0002524	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
0103031	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
0120004	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
0496004	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
0797236	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1000136	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1000137	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1000140	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,549	-	71,549
1000515	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1012270	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
1012271	MMS X7635 AP	PROCUREMENT MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
1012272	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012273	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1012274	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	110,106	-	110,106
1012275	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
1012276	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
1019374	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1020570	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1020571	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1021097	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1021098	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1021099	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1021225	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1021226	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1021469	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1021774	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1021775	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1023019	MMS X7635 AP	PROCUREMENT MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
1023576	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024821	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
1026206	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
1026207	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
2101003	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
2406060	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
2470020	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
2500502	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
2540001	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
2701004	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
3200711	MESN Z7633 AF	PROCUREMENT MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,920	-	136,920
4111105	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
4112233	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
4113305	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
4113315	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
4113317	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
4119821	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	93,316	-	93,316
4600082	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
5500000	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
6010109	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
6010114	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
6108137	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
9400855	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
9406382	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
9406570	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
9408867	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
9409566	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
9410312	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9410620	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
Total Salary											-	-	11,830,632	-	11,830,632
Total OPE											-	-	5,983,457	-	5,983,457
Total Personal Services					**59**	**59.00**					**-**	**-**	**17,814,089**	**-**	**17,814,089**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0390027	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
0400001	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,970	-	106,970
0601000	MMS X7393 AP	INVESTIGATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,920	-	136,920
0779334	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
0789366	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,702	-	100,702
0795879	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
0799048	MMS X7395 AP	INVESTIGATIONS MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1002581	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1002582	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1002583	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1002585	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1003364	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1003648	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1004117	MMS X7814 AP	TRAINING AND DEVELOPMENT MANAGI	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1010594	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1010595	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	103,550	-	103,550
1011614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1011744	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	7	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,946	-	97,946
1012278	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1012279	MMS X7395 AP	INVESTIGATIONS MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1012281	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1012282	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1012283	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
1012285	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,970	-	106,970
1012286	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,970	-	106,970
1012644	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1013890	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
1014111	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1014148	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1014149	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1015069	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016065	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	80,043	-	80,043
1016366	MESN Z7393 AF	INVESTIGATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,920	-	136,920
1016367	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	124,132	-	124,132
1018880	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1018881	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1018882	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	6	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	95,318	-	95,318
1018883	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1018884	MMS X7395 AP	INVESTIGATIONS MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1018885	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1019089	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1019444	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1020574	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020575	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020576	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020577	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020578	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	7	7863	SAL	-	-	188,712	-	188,712

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	97,946	-	97,946
1020579	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020580	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020581	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020582	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020583	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	7	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,946	-	97,946
1020584	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	7	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,946	-	97,946
1020585	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020586	MMS X7395 AP	INVESTIGATIONS MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1020587	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1020588	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1020589	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1020590	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1020936	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020937	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020938	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020939	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020940	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1020955	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1020958	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1020959	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1020960	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1021227	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1026083	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	88,121	-	88,121
1026084	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	88,121	-	88,121
1370001	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	5	7128	SAL	-	-	171,072	-	171,072
										OPE	-	-	92,766	-	92,766
1370002	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1370003	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	7	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,946	-	97,946
1370005	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1370009	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1370010	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	8	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,702	-	100,702
1370011	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	124,132	-	124,132
1370012	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
2500501	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
2610004	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,549	-	71,549
2720040	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,630	-	106,630
2720041	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,630	-	106,630
2720042	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,630	-	106,630
4113319	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	149,493	-	149,493
4118507	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
4118517	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
4119612	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
5100003	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,630	-	106,630
6190011	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
6270040	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,630	-	106,630
Total Salary											-	-	18,885,216	-	18,885,216
Total OPE											-	-	9,413,774	-	9,413,774
Total Personal Services					**91**	**91.00**					**-**	**-**	**28,298,990**	**-**	**28,298,990**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001051	MMS X5621 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	40X	PF	1	1.00	24	4	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	132,528	-	132,528
0003111	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
0701001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
1003406	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
1021479	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
1021480	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
2100320	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	7	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
9406381	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	6	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,702	-	100,702
9410621	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
9410992	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	1.00	24	6	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,702	-	100,702
9410993	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
Total Salary											-	-	2,599,488	-	2,599,488
Total OPE											-	-	1,231,209	-	1,231,209
Total Personal Services					**11**	**11.00**					**-**	**-**	**3,830,697**	**-**	**3,830,697**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000043	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1000126	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1000206	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1000208	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1000210	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1000213	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1000214	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1000215	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1000216	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1000217	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1000219	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1000576	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1000577	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1000578	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	9	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
1000579	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
1000775	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,542	-	86,542
1001051	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1001344	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1002004	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1002005	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1002006	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1002007	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1002014	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
1002039	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1002400	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1002409	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1002413	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1003001	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1003002	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
1003003	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1003005	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003356	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	149,493	-	149,493
1003357	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
1003359	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1003360	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
1003361	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1003363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1003365	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1003366	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1003368	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1003369	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1003372	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1003379	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1003380	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1003381	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1003382	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1003383	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	101,126	-	101,126
1003721	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1007425	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1007426	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
1010026	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1010027	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1010028	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1010029	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
1010030	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012287	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
1012288	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
1012289	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1012290	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,832	-	72,832
1012291	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1012292	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1012293	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012594	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012595	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012596	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012597	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012598	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012599	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012600	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012601	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012602	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012603	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012604	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012605	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012606	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1012607	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012608	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012609	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,370	-	98,370
1012610	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1012611	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1013549	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1016371	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1016372	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1016373	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1016374	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1016375	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1020011	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,970	-	106,970
1020012	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1020013	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1020014	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1021470	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1021471	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1026263	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	4	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2100222	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
2300051	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
2600082	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
2602720	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
3300188	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
3500148	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
4115062	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
4115066	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
4116026	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
4116028	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
4116035	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	7	8254	SAL	-	-	198,096	-	198,096
										OPE	-	-	100,702	-	100,702
4119080	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
4119081	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
4119082	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	110,106	-	110,106
4119083	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
4119085	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,542	-	86,542
4119087	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
4119089	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
4119254	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
4119596	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
4600222	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9306830	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
9318023	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9322021	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,549	-	71,549
9400042	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9400068	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
9400629	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9400848	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9400961	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9401308	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9401397	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9401398	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
9401399	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
9401511	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
9401514	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
9402633	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
9402809	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9402977	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9405773	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9405774	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
9406008	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9406009	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	9	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
9406083	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
9406349	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9407004	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
9408133	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9408354	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	98,370	-	98,370
9408356	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9408366	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9408367	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
9409627	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9409787	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9409868	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9409869	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9410153	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9410156	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9410160	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9410189	OAH C5111 AP	REVENUE AGENT 2	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9410200	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
9410308	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9410663	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9410707	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410757	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9410762	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
9410840	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
Total Salary											-	-	27,051,696	-	27,051,696
Total OPE											-	-	14,661,279	-	14,661,279
Total Personal Services					**158**	**158.00**					**-**	**-**	**41,712,975**	**-**	**41,712,975**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000423	OAH C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	4	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
0288002	OAH C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	8	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
1007422	OAH C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
1012262	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
1012302	MMS X7663 AP	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	7	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	124,132	-	124,132
1012303	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1012304	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1012307	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1012308	OAH C2510 AP	ELECTRONIC PUBLISHING DESIGN SPE	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1012309	OAH C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	9	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1012310	OAH C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	7	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
1016895	OAH C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	5	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1019375	OAH C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
1020572	OAH C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	9	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1020941	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1020942	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	93,316	-	93,316
1020943	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1020944	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
1020945	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1020946	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1020947	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
1020948	OAH C2510 AP	ELECTRONIC PUBLISHING DESIGN SPE	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
1020949	OAH C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
1020950	OAH C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	8	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
1020951	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1023995	OAH C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	3	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1025863	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
2200168	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
2300106	OAH C2510 AP	ELECTRONIC PUBLISHING DESIGN SPE	17	PF	1	1.00	24	4	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,549	-	71,549
4000070	OAH C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
9400531	MMS X7666 AP	COMMUNICATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9406351	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	74,234	-	74,234
9409567	OAH C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,825	-	95,825
Total Salary											-	-	5,592,480	-	5,592,480
Total OPE											-	-	3,045,735	-	3,045,735
Total Personal Services					**33**	**33.00**					**-**	**-**	**8,638,215**	**-**	**8,638,215**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0793414	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
0799305	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,758	-	75,758
1000049	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1000087	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,379	-	70,379
1001057	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	120,256	-	120,256
1003407	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1003408	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1003409	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1003410	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1008681	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1008682	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1012242	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1012243	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
1012244	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1012643	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1013550	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,542	-	86,542
1016390	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1016391	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016392	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016393	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016394	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1016395	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016396	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016397	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016398	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016399	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
1016401	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016402	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016403	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1016404	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016405	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016406	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016407	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016408	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,665	-	82,665
1016409	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016410	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016411	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1016412	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016413	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016414	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016415	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016416	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016417	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016418	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016419	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1016420	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
1016421	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	109,782	-	109,782
1016422	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
1020957	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026024	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026092	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026194	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026195	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026196	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026197	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026198	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026199	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026200	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026201	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026202	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026203	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1026204	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	90,390	-	90,390

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3100703	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
4111175	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,719	-	80,719
4111423	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	69,201	-	69,201
4111425	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
4112203	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
4119090	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
4119252	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
5510000	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,938	-	103,938
5600032	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
6152002	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
6190024	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
9227101	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9407125	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
9409568	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
9410696	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
9410697	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	86,542	-	86,542
9410698	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
9410699	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	98,370	-	98,370
9410851	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
Total Salary											-	-	12,039,648	-	12,039,648
Total OPE											-	-	6,980,336	-	6,980,336
Total Personal Services					**81**	**81.00**					**-**	**-**	**19,019,984**	**-**	**19,019,984**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000459	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	101,126	-	101,126
1003395	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,692	-	97,692
1003397	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	100,294	-	100,294
1013196	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	128,271	-	128,271
1013197	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1013198	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1013199	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	2	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
1013200	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
1013203	MMN X1163 AP	ECONOMIST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1013204	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1013205	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	129,476	-	129,476
1020769	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8116	SAL	-	-	194,784	-	194,784
										OPE	-	-	99,730	-	99,730
Total Salary											-	-	2,681,664	-	2,681,664
Total OPE											-	-	1,297,868	-	1,297,868
Total Personal Services					**12**	**12.00**					**-**	**-**	**3,979,532**	**-**	**3,979,532**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0781214	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1012232	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
1020617	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,782	-	109,782
3500035	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,630	-	106,630
7160060	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	116,619	-	116,619
Total Salary											-	-	1,070,496	-	1,070,496
Total OPE											-	-	527,014	-	527,014
Total Personal Services					**5**	**5.00**					**-**	**-**	**1,597,510**	**-**	**1,597,510**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0001050	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	32,141	-	-	289,267	321,408
										OPE	13,692	-	-	123,228	136,920
0002014	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	16,984	-	-	171,728	188,712
										OPE	8,815	-	-	89,131	97,946
0498001	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	20,911	-	-	188,201	209,112
										OPE	10,394	-	-	93,544	103,938
0793011	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
0793013	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	20,911	-	-	188,201	209,112
										OPE	10,394	-	-	93,544	103,938
0795590	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	127,543	-	-	80,249	207,792
										OPE	63,559	-	-	39,991	103,550
0797221	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	7	10512	SAL	154,854	-	-	97,434	252,288
										OPE	71,581	-	-	45,038	116,619
0799028	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
0799134	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	24,158	-	-	217,426	241,584
										OPE	11,348	-	-	102,128	113,476
0799207	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	20,911	-	-	188,201	209,112
										OPE	10,394	-	-	93,544	103,938
1000070	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1000084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1000088	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	11,863	-	-	106,769	118,632
										OPE	7,736	-	-	69,628	77,364
1000284	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	20,911	-	-	188,201	209,112
										OPE	10,394	-	-	93,544	103,938
1000874	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	17,294	-	-	155,650	172,944
										OPE	9,332	-	-	83,984	93,316
1000875	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	17,294	-	-	155,650	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	9,332	-	-	83,984	93,316
1000876	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	101,144	-	-	63,640	164,784
										OPE	55,806	-	-	35,113	90,919
1000878	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	17,294	-	-	155,650	172,944
										OPE	9,332	-	-	83,984	93,316
1000879	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	91,996	-	-	57,884	149,880
										OPE	53,119	-	-	33,423	86,542
1000886	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1000887	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	100,040	-	-	62,944	162,984
										OPE	55,481	-	-	34,909	90,390
1000890	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	22,901	-	-	206,107	229,008
										OPE	10,978	-	-	98,804	109,782
1000892	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1000895	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	6	7863	SAL	115,831	-	-	72,881	188,712
										OPE	60,119	-	-	37,827	97,946
1000896	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	6	7863	SAL	115,831	-	-	72,881	188,712
										OPE	60,119	-	-	37,827	97,946
1000900	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	22,901	-	-	206,107	229,008
										OPE	10,978	-	-	98,804	109,782
1000902	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	11,863	-	-	106,769	118,632
										OPE	7,736	-	-	69,628	77,364
1000910	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1000925	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1000938	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1000942	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000962	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1000963	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1000969	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1000971	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1000973	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1000974	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1000978	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1000979	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1000980	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1000981	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1001034	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	116,715	-	-	73,437	190,152
										OPE	60,380	-	-	37,990	98,370
1001047	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	15,565	-	-	157,379	172,944
										OPE	8,398	-	-	84,918	93,316
1001048	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	15,565	-	-	157,379	172,944
										OPE	8,398	-	-	84,918	93,316
1001050	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	15,565	-	-	157,379	172,944
										OPE	8,398	-	-	84,918	93,316
1001059	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1001063	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	6,963	-	-	70,401	77,364
1001068	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1001078	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
1001079	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1001083	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1001088	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1001090	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1001092	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1001634	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1002033	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	96,475	-	-	60,701	157,176
										OPE	54,435	-	-	34,250	88,685
1002083	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	101,144	-	-	63,640	164,784
										OPE	55,806	-	-	35,113	90,919
1002116	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
1002199	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1004165	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1004166	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	122,475	-	-	77,061	199,536
										OPE	62,071	-	-	39,055	101,126
1004167	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	111,397	-	-	70,091	181,488
										OPE	58,817	-	-	37,008	95,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004168	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1004169	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1004170	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1004171	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1004172	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	122,475	-	-	77,061	199,536
										OPE	62,071	-	-	39,055	101,126
1004173	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1004174	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	111,397	-	-	70,091	181,488
										OPE	58,817	-	-	37,008	95,825
1004175	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1004176	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	122,475	-	-	77,061	199,536
										OPE	62,071	-	-	39,055	101,126
1004177	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	122,475	-	-	77,061	199,536
										OPE	62,071	-	-	39,055	101,126
1004178	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	122,475	-	-	77,061	199,536
										OPE	62,071	-	-	39,055	101,126
1004179	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,354	-	-	94,584	103,938
1004180	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	122,475	-	-	77,061	199,536
										OPE	62,071	-	-	39,055	101,126
1004460	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1004461	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1004462	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,384	-	-	42,398	109,782
1004463	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1004465	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1004470	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1004472	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1004473	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1004474	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1004475	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1004477	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1004479	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1004480	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1004483	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1007354	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1007356	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1007357	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1007358	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007366	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1007923	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630
1007926	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1007928	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1007929	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1007931	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1007934	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008032	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1008069	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1008074	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1008076	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008079	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008080	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008082	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1008086	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008087	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	6,963	-	-	70,401	77,364
1008090	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008092	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1008093	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008094	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1008095	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1008097	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008098	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008100	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008104	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008105	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
1008109	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008116	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1008118	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
1008131	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008134	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008137	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008138	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008139	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008141	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008142	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008144	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008150	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008151	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630
1008302	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1008303	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1008304	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1008305	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1008306	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1008307	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1008308	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1008309	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	90,919	90,919
1008310	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1008311	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1008312	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1008330	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1008331	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1008332	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1008333	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1008334	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1008335	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1008336	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1008337	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
1008360	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1008371	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008376	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008401	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008404	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1008406	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008407	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008410	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1008415	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1008417	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
1008418	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1012058	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012059	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012060	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012061	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012062	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012063	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012064	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012065	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1012066	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,618	-	-	29,746	77,364
1012067	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012068	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012069	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012070	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1012071	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012072	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012073	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012074	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012075	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012076	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012077	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012078	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012079	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012080	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012081	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012082	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
1012083	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012085	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012086	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012087	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012088	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012089	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012090	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012091	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012092	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1012093	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012094	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012095	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012096	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012097	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	90,919	90,919
1012098	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012099	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012100	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012101	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012102	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012103	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012104	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
1012105	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012106	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012107	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012108	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012109	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012110	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
1012111	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012112	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012113	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012114	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012115	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012116	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012117	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012118	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012119	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012120	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012121	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012122	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1012123	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
1012124	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012125	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012126	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012127	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012128	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	90,919	90,919
1012129	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012130	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012131	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012132	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012133	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012134	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012135	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012136	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012137	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012138	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012139	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012140	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012141	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
1012142	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012143	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012144	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012145	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012146	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012147	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012148	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012149	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012150	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012151	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012152	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012153	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012154	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012155	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012156	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
1012157	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012158	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012159	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	90,919	90,919
1012160	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012161	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012162	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012163	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012164	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012165	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012166	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012167	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012168	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012169	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012170	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012171	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012172	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012173	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012174	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012175	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012176	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012177	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012178	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012179	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012180	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012181	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012182	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012183	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012184	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012185	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012186	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012187	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012188	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
1012189	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012190	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	90,919	90,919
1012191	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012192	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012193	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012194	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012195	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012196	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1012197	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012198	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
1012199	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012200	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012201	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012202	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012203	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012204	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012205	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012206	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1012207	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1012208	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012209	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1012210	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012211	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012212	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1012213	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012214	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012215	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012216	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012217	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1012218	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012219	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012220	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1012613	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,476	-	-	26,725	69,201
1012615	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	9,288	-	-	93,912	103,200
										OPE	6,555	-	-	66,277	72,832
1012617	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1012618	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	9,718	-	-	98,258	107,976
										OPE	6,681	-	-	67,553	74,234
1012620	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1012623	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1013379	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1013380	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1013381	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1013382	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
1013383	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1013384	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1013385	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1013386	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1013387	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1013388	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013389	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
1013390	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1013391	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1013392	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1013393	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1013394	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1013395	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1014535	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	76,158	-	-	47,898	124,056
										OPE	48,472	-	-	30,485	78,957
1014543	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014544	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1014550	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014552	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	83,908	-	-	52,772	136,680
										OPE	50,748	-	-	31,917	82,665
1014555	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014556	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014559	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1014561	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	79,841	-	-	50,215	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,553	-	-	31,166	80,719
1014565	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	76,158	-	-	47,898	124,056
										OPE	48,472	-	-	30,485	78,957
1014566	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014567	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014570	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014573	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	122,495	-	-	77,041	199,536
										OPE	62,081	-	-	39,045	101,126
1014574	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014575	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014576	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014577	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014578	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014579	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014580	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014581	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014582	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014583	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014584	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014585	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014586	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014587	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014588	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	122,495	-	-	77,041	199,536
										OPE	62,081	-	-	39,045	101,126
1014589	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	111,415	-	-	70,073	181,488
										OPE	58,827	-	-	36,998	95,825
1014590	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014591	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014592	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	7206	SAL	106,170	-	-	66,774	172,944
										OPE	57,287	-	-	36,029	93,316
1014593	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014594	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014595	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	122,495	-	-	77,041	199,536
										OPE	62,081	-	-	39,045	101,126
1014596	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014597	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014598	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
1014599	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,683	-	-	31,036	80,719
1014600	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014601	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014602	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014603	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1014604	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
1014605	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1014606	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014607	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
1014608	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014609	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1014610	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014611	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014612	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014613	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014614	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014615	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014616	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1014617	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014618	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014619	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014620	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014621	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1014622	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1014623	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014624	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1014625	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014626	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014627	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014628	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014629	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014630	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	90,919	90,919
1014631	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014632	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014633	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014634	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	134,002	-	-	84,278	218,280
										OPE	65,460	-	-	41,170	106,630
1014636	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	134,002	-	-	84,278	218,280
										OPE	65,460	-	-	41,170	106,630
1014637	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	121,611	-	-	76,485	198,096
										OPE	61,821	-	-	38,881	100,702
1014640	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014642	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014643	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	127,564	-	-	80,228	207,792
										OPE	63,569	-	-	39,981	103,550
1014644	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014648	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014649	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014651	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014652	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014654	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014656	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014916	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1014917	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1014918	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
1014919	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014920	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014921	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1014922	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1019215	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	59,046	-	-	31,794	90,840
										OPE	44,981	-	-	24,220	69,201
1019222	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	77,111	-	-	41,521	118,632
										OPE	50,287	-	-	27,077	77,364
1019223	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	8,176	-	-	82,664	90,840
										OPE	6,228	-	-	62,973	69,201
1019229	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	59,046	-	-	31,794	90,840
										OPE	44,981	-	-	24,220	69,201
1019230	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	77,111	-	-	41,521	118,632
										OPE	50,287	-	-	27,077	77,364
1019234	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	59,046	-	-	31,794	90,840
										OPE	44,981	-	-	24,220	69,201
1019237	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	64,241	-	-	34,591	98,832
										OPE	46,507	-	-	25,042	71,549
1019240	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	8,536	-	-	86,312	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	6,334	-	-	64,045	70,379
1019247	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	148,855	-	-	80,153	229,008
										OPE	71,358	-	-	38,424	109,782
1019249	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	148,855	-	-	80,153	229,008
										OPE	71,358	-	-	38,424	109,782
1019251	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	141,882	-	-	76,398	218,280
										OPE	69,310	-	-	37,321	106,631
1019253	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	148,855	-	-	80,153	229,008
										OPE	71,358	-	-	38,424	109,782
1020961	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	155,725	-	-	73,283	229,008
										OPE	74,652	-	-	35,130	109,782
1020964	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	6791	SAL	110,829	-	-	52,155	162,984
										OPE	61,465	-	-	28,925	90,390
1020980	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	73,424	-	-	34,552	107,976
										OPE	50,479	-	-	23,755	74,234
1020981	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	80,670	-	-	37,962	118,632
										OPE	52,608	-	-	24,756	77,364
1020986	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	70,176	-	-	33,024	103,200
										OPE	49,526	-	-	23,306	72,832
1021482	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1021483	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1021484	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1021485	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1021486	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1021487	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021488	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1021489	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
1021490	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1021491	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021492	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1021493	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021494	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021495	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
1021496	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021497	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021498	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021499	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
1021500	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021501	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021502	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
1021503	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,683	-	-	31,036	80,719
1021504	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021505	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
1021506	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
1021514	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	60,502	-	-	58,130	118,632
										OPE	39,456	-	-	37,908	77,364
1021515	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	60,502	-	-	58,130	118,632
										OPE	39,456	-	-	37,908	77,364
1021516	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	83,122	-	-	79,862	162,984
										OPE	46,099	-	-	44,291	90,390
1022226	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,806	-	-	36,042	94,848
										OPE	43,635	-	-	26,744	70,379
1022227	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,806	-	-	36,042	94,848
										OPE	43,635	-	-	26,744	70,379
1022228	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	8,536	-	-	86,312	94,848
										OPE	6,334	-	-	64,045	70,379
1022229	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,806	-	-	36,042	94,848
										OPE	43,635	-	-	26,744	70,379
1022230	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	8,536	-	-	86,312	94,848
										OPE	6,334	-	-	64,045	70,379
1022231	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,806	-	-	36,042	94,848
										OPE	43,635	-	-	26,744	70,379
1022232	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,806	-	-	36,042	94,848
										OPE	43,635	-	-	26,744	70,379
1022233	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,806	-	-	36,042	94,848
										OPE	43,635	-	-	26,744	70,379
1022234	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,806	-	-	36,042	94,848
										OPE	43,635	-	-	26,744	70,379

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022235	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,806	-	-	36,042	94,848
										OPE	43,635	-	-	26,744	70,379
1022236	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,806	-	-	36,042	94,848
										OPE	43,635	-	-	26,744	70,379
1022237	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	73,552	-	-	45,080	118,632
										OPE	47,966	-	-	29,398	77,364
1022238	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	73,552	-	-	45,080	118,632
										OPE	47,966	-	-	29,398	77,364
1022239	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	101,050	-	-	61,934	162,984
										OPE	56,042	-	-	34,348	90,390
1022241	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	101,050	-	-	61,934	162,984
										OPE	56,042	-	-	34,348	90,390
1022242	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	101,050	-	-	61,934	162,984
										OPE	56,042	-	-	34,348	90,390
1410016	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	197,280	-	-	124,128	321,408
										OPE	84,041	-	-	52,879	136,920
1410017	MMS X7362 AP	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	9	14756	SAL	217,374	-	-	136,770	354,144
										OPE	89,256	-	-	56,160	145,416
1410018	MMS X7362 AP	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	228,363	-	-	143,685	372,048
										OPE	91,759	-	-	57,734	149,493
2100000	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	179,234	-	-	112,726	291,960
										OPE	78,746	-	-	49,525	128,271
2100003	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	128,353	-	-	80,759	209,112
										OPE	63,797	-	-	40,141	103,938
2100131	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,469	-	-	43,691	113,160
										OPE	46,508	-	-	29,250	75,758
2720028	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	128,353	-	-	80,759	209,112
										OPE	63,797	-	-	40,141	103,938
3300715	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
4000172	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,996	-	-	57,884	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,119	-	-	33,423	86,542
4000234	MMS X7362 AP	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	228,363	-	-	143,685	372,048
										OPE	91,759	-	-	57,734	149,493
4000236	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
4000342	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
4000351	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
4000365	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
4100318	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
4100320	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
4100323	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
4100326	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
4100331	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
4100493	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
4100723	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
4100729	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
4112239	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
4118025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4118504	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	128,353	-	-	80,759	209,112
										OPE	63,797	-	-	40,141	103,938
4119147	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
4119216	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
4119637	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	69,469	-	-	43,691	113,160
										OPE	46,508	-	-	29,250	75,758
4200118	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
4300005	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
4300217	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
4300224	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
4300774	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
4500581	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	162,456	-	-	102,216	264,672
										OPE	73,813	-	-	46,443	120,256
4500790	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	9	12769	SAL	188,103	-	-	118,353	306,456
										OPE	81,346	-	-	51,182	132,528
4600003	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
4600081	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
4600112	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
4600114	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
4600145	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,673	-	-	38,159	98,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,924	-	-	27,625	71,549
4700601	MMS X7362 AP	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	228,363	-	-	143,685	372,048
										OPE	91,759	-	-	57,734	149,493
4800016	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	79,841	-	-	50,215	130,056
										OPE	49,553	-	-	31,166	80,719
4800020	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
4800300	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
5100402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
5100404	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
5100411	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
5600020	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
5600102	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,996	-	-	57,884	149,880
										OPE	53,119	-	-	33,423	86,542
6100422	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
6100722	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
6250001	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	128,374	-	-	80,738	209,112
										OPE	63,808	-	-	40,130	103,938
6600035	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
7100719	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
7400414	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7600060	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
7600106	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9005150	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9113310	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	4118	SAL	-	-	-	98,832	98,832
										OPE	-	-	-	71,549	71,549
9201402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9204750	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	179,234	-	-	112,726	291,960
										OPE	78,746	-	-	49,525	128,271
9205020	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9214404	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9223150	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
9223311	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9223850	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	179,234	-	-	112,726	291,960
										OPE	78,746	-	-	49,525	128,271
9227400	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9229701	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	127,564	-	-	80,228	207,792
										OPE	63,569	-	-	39,981	103,550
9231200	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	170,586	-	-	107,286	277,872
										OPE	76,205	-	-	47,927	124,132
9231401	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	12,301	-	-	124,379	136,680
										OPE	7,440	-	-	75,225	82,665
9233200	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	127,564	-	-	80,228	207,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	63,569	-	-	39,981	103,550
9233859	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	162,456	-	-	102,216	264,672
										OPE	73,813	-	-	46,443	120,256
9306027	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9306038	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
9306046	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9306404	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9306704	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9310031	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9310405	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9310411	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
9310830	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	162,482	-	-	102,190	264,672
										OPE	73,825	-	-	46,431	120,256
9315040	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9315401	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9315402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9315404	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9315416	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9315418	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9317022	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
9317150	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9317400	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9317405	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9317830	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9318110	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9322104	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9322402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9322706	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9330029	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9330103	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,996	-	-	57,884	149,880
										OPE	53,119	-	-	33,423	86,542
9330402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9330522	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9330701	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	7	10512	SAL	154,854	-	-	97,434	252,288
										OPE	71,581	-	-	45,038	116,619
9334120	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,961	-	-	34,958	90,919
9334402	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9334408	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9336104	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9336400	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400001	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9400039	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9400041	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400053	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9400060	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400072	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400094	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,469	-	-	43,691	113,160
										OPE	46,508	-	-	29,250	75,758
9400103	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400105	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
9400120	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	134,002	-	-	84,278	218,280
										OPE	65,460	-	-	41,170	106,630
9400158	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9400175	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9400181	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
9400219	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9400272	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400286	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9400362	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9400367	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400401	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400419	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400421	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400428	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9400482	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
9400504	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400539	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400553	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9400577	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	48,598	-	-	30,359	78,957
9400578	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400583	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9400618	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9400624	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9402431	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	134,002	-	-	84,278	218,280
										OPE	65,460	-	-	41,170	106,630
9402460	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9402461	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9402491	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
9402540	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,354	-	-	39,846	103,200
										OPE	44,712	-	-	28,120	72,832
9403023	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9403177	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9403182	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9403281	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9403293	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9403296	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9403301	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9403305	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9403307	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9403309	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9403329	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
9403331	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9403338	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9403341	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
9403381	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9403385	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9403389	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9403399	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,996	-	-	57,884	149,880
										OPE	53,119	-	-	33,423	86,542
9403953	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
9403954	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9404217	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9404271	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	48,598	-	-	30,359	78,957
9404272	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9404325	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	79,828	-	-	50,228	130,056
										OPE	49,545	-	-	31,174	80,719
9404329	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9404520	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9404534	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	4	7128	SAL	105,004	-	-	66,068	171,072
										OPE	56,940	-	-	35,826	92,766
9404662	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9404675	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9404697	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9404698	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9404710	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9404721	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9404722	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9404733	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9404734	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9405328	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9405503	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9405517	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9405653	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9405657	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9405660	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9405664	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9405702	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9405769	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	121,591	-	-	76,505	198,096
										OPE	61,811	-	-	38,891	100,702
9405785	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	179,205	-	-	112,755	291,960
										OPE	78,733	-	-	49,538	128,271
9406087	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9406090	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	96,475	-	-	60,701	157,176
										OPE	54,435	-	-	34,250	88,685
9406099	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
9406125	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406128	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406130	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406133	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,961	-	-	34,958	90,919
9406149	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9406155	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9406156	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9406194	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9406365	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	162,456	-	-	102,216	264,672
										OPE	73,813	-	-	46,443	120,256
9406368	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	162,456	-	-	102,216	264,672
										OPE	73,813	-	-	46,443	120,256
9406371	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9406455	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9406565	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406593	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9406594	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9406603	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9406604	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9406609	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406661	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9406670	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9406673	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406674	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406675	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406676	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406678	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9406682	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
9406690	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9406745	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	128,353	-	-	80,759	209,112
										OPE	63,797	-	-	40,141	103,938
9407121	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	10,677	-	-	107,955	118,632
										OPE	6,963	-	-	70,401	77,364
9407139	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9407650	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9408040	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9408042	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408052	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408053	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,961	-	-	34,958	90,919
9408055	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9408062	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408097	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9408099	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9408145	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9408149	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408153	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408155	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9408157	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408173	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9408176	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9408179	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9408181	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9408193	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9408314	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	162,456	-	-	102,216	264,672
										OPE	73,813	-	-	46,443	120,256
9408617	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9408621	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408623	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9408631	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
9408634	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9408655	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
9408656	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408660	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408663	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408666	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408672	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408677	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,996	-	-	57,884	149,880
										OPE	53,119	-	-	33,423	86,542
9408678	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9408679	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9408680	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,199	-	-	27,180	70,379
9408683	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9408684	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9408685	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9408725	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9408728	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
9408833	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408835	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408836	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408837	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408838	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408843	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	83,894	-	-	52,786	136,680
										OPE	50,740	-	-	31,925	82,665
9408844	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408847	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	76,146	-	-	47,910	124,056
										OPE	48,464	-	-	30,493	78,957
9408848	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408849	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9408851	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408852	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408854	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408855	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	128,353	-	-	80,759	209,112
										OPE	63,797	-	-	40,141	103,938
9408864	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408865	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408866	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9408871	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	96,475	-	-	60,701	157,176
										OPE	54,435	-	-	34,250	88,685
9408883	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408884	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
9408885	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
9408886	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408892	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408894	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408896	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9408897	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,683	-	-	31,036	80,719
9408906	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
9408914	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9408915	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
9408921	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9408930	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408934	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408936	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408937	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408939	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408940	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408943	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408948	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
9408950	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408954	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
9408956	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9408957	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408961	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9408976	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9408977	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
9408986	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9408987	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9408988	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	110,337	-	-	69,423	179,760
										OPE	58,506	-	-	36,812	95,318
9408997	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409003	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9409038	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409040	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9409045	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9409058	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
9409060	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409061	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
9409069	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,683	-	-	31,036	80,719
9409084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
9409086	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409089	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409098	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9409104	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9409108	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409140	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9409142	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409144	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9409154	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409187	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9409201	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9409203	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409207	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409219	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409222	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
9409223	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409225	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9409230	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409247	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
9409252	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
9409267	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409268	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9409333	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409340	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409348	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409349	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9409350	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409374	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409523	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409692	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,961	-	-	34,958	90,919
9409694	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9409697	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9409699	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409707	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9409708	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9409711	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
9409735	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9409736	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9409742	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409743	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9409757	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409762	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	92,251	-	-	57,629	149,880
										OPE	53,267	-	-	33,275	86,542
9409763	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409764	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056
										OPE	49,683	-	-	31,036	80,719
9409766	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409767	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
9409769	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409770	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409771	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409773	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
9409774	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409777	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409791	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9409796	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409828	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409840	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9409842	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9409983	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9409988	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	73,018	-	-	45,614	118,632
										OPE	47,618	-	-	29,746	77,364
9410008	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9410010	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	80,049	-	-	50,007	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,683	-	-	31,036	80,719
9410011	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410014	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410015	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
9410019	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410021	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410022	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	84,127	-	-	52,553	136,680
										OPE	50,880	-	-	31,785	82,665
9410049	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410080	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9410081	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
9410114	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410116	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410117	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410122	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410127	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410133	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410136	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410139	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410141	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410142	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
9410143	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9410150	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410151	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9410158	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9410166	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410176	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	127,543	-	-	80,249	207,792
										OPE	63,559	-	-	39,991	103,550
9410182	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410183	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410235	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410242	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410260	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410264	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,586	-	-	34,099	88,685
9410268	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9410282	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	88,115	-	-	55,045	143,160
										OPE	52,052	-	-	32,517	84,569
9410286	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410288	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	106,153	-	-	66,791	172,944
										OPE	57,277	-	-	36,039	93,316
9410297	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410298	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410299	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	76,356	-	-	47,700	124,056
										OPE	48,598	-	-	30,359	78,957
9410301	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410302	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	96,742	-	-	60,434	157,176
										OPE	54,586	-	-	34,099	88,685
9410303	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410304	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410309	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410509	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9410649	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	128,353	-	-	80,759	209,112
										OPE	63,797	-	-	40,141	103,938
9410682	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410841	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410907	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	101,425	-	-	63,359	164,784
										OPE	55,961	-	-	34,958	90,919
9411011	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	179,205	-	-	112,755	291,960
										OPE	78,733	-	-	49,538	128,271
Total Salary											69,061,911	-	-	74,577,825	143,639,736
Total OPE											39,624,615	-	-	42,227,369	81,851,984
Total Personal Services					**933**	**933.00**					**108,686,526**	**-**	**-**	**116,805,194**	**225,491,720**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000504	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	148,455	-	79	116,138	264,672
										OPE	67,452	-	36	52,768	120,256
0191001	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	121,203	-	-	120,381	241,584
										OPE	56,930	-	-	56,545	113,475
0491001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	117,291	-	63	91,758	209,112
										OPE	58,299	-	31	45,608	103,938
0496001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	84,068	-	45	65,767	149,880
										OPE	48,541	-	26	37,975	86,542
0791036	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	95,399	-	-	94,753	190,152
										OPE	49,352	-	-	49,018	98,370
0795592	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	48,319	-	3,084	67,229	118,632
										OPE	31,510	-	2,011	43,842	77,363
0799418	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
1000446	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	64,136	-	-	64,136	128,272
1000880	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1000881	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1001004	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1002683	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1002957	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	61,046	-	3,897	84,937	149,880
										OPE	35,249	-	2,250	49,043	86,542
1003331	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1003332	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1003333	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	51,969	-	-	51,969	103,938
1003342	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1008394	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	56,983	-	47,573	104,556	209,112
										OPE	28,323	-	23,646	51,969	103,938
1010368	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1010369	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1012298	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	134,983	-	-	129,689	264,672
										OPE	61,331	-	-	58,925	120,256
1014150	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	53,200	-	28	41,619	94,847
										OPE	39,476	-	21	30,882	70,379
1014293	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1014294	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1014295	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1014296	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1020079	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	128,271	-	-	-	128,271
1020080	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1020081	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1021518	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	113,475	113,475
1021534	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,549	-	-	-	71,549

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022190	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1022191	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,970	106,970
1022192	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	113,475	113,475
1022193	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1022194	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1022195	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1022196	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	113,475	113,475
1026036	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	1	6791	SAL	162,984	-	-	-	162,984
										OPE	90,390	-	-	-	90,390
1026210	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	7128	SAL	-	-	-	171,072	171,072
										OPE	-	-	-	92,766	92,766
1026211	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1026212	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,973	-	-	48,973	97,946
1026213	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026214	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1026215	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1026216	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,973	-	-	48,973	97,946
1026217	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,271	-	-	43,271	86,542
1026268	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1297007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	85,171	-	5,437	118,504	209,112
										OPE	42,334	-	2,702	58,902	103,938
2730000	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
2730001	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
2730079	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,994	-	-	34,994	69,988
2730091	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	128,271	-	-	-	128,271
2730092	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	129,708	-	-	-	129,708
										OPE	69,987	-	-	-	69,987
2730093	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	101,126	-	-	-	101,126
2730094	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	101,126	-	-	-	101,126
2730095	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6866	SAL	123,588	-	-	-	123,588
										OPE	68,188	-	-	-	68,188
2730096	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6866	SAL	123,588	-	-	-	123,588
										OPE	68,188	-	-	-	68,188
3100562	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,043	-	-	69	230,112
										OPE	110,073	-	-	33	110,106
3300730	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
3300750	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	85,171	-	5,437	118,504	209,112
										OPE	42,334	-	2,702	58,902	103,938
3400715	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	180,278	-	96	141,034	321,408
										OPE	76,798	-	41	60,080	136,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4000807	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	123,079	-	66	96,287	219,432
										OPE	59,999	-	32	46,938	106,969
4111130	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5887	SAL	57,547	-	3,673	80,068	141,288
										OPE	34,221	-	2,184	47,614	84,019
4119403	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
4119957	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
4119970	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	89,412	-	-	83,532	172,944
										OPE	48,244	-	-	45,072	93,316
5100701	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	94,677	-	-	94,035	188,712
										OPE	49,140	-	-	48,806	97,946
9306035	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	123,079	-	66	96,287	219,432
										OPE	59,999	-	32	46,938	106,969
9315110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	84,068	-	45	65,767	149,880
										OPE	48,541	-	26	37,975	86,542
9400865	MESN Z7361 AF	HUMAN SERVICES ADMINISTRATOR 2	40X	PF	1	1.00	24	3	12165	SAL	129,192	-	-	162,768	291,960
										OPE	56,760	-	-	71,511	128,271
9404655	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	123,079	-	66	96,287	219,432
										OPE	59,999	-	32	46,938	106,969
9405763	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
9406148	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	72,948	-	39	57,069	130,056
										OPE	45,275	-	24	35,419	80,718
9406364	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	180,278	-	96	141,034	321,408
										OPE	76,798	-	41	60,080	136,919
9406378	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	7923	SAL	106,656	-	57	83,439	190,152
										OPE	55,176	-	30	43,165	98,371
9406379	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	77,892	-	-	77,364	155,256
										OPE	44,210	-	-	43,911	88,121
9406744	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	111,920	-	60	87,556	199,536

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	56,722	-	30	44,374	101,126
9407118	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	116,619	116,619
9407186	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
9408358	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	53,405	-	5,939	48,632	107,976
										OPE	36,716	-	4,083	33,435	74,234
9408850	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	67,602	-	7,517	61,561	136,680
										OPE	40,886	-	4,547	37,232	82,665
9408875	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
9408876	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
9408877	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
9409564	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	97,004	-	52	75,888	172,944
										OPE	52,341	-	28	40,947	93,316
9409565	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	117,291	-	63	91,758	209,112
										OPE	58,299	-	31	45,608	103,938
9409642	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	123,079	-	66	96,287	219,432
										OPE	59,999	-	32	46,938	106,969
9409689	MESN Z7360 AF	HUMAN SERVICES ADMINISTRATOR 3	42X	PF	1	1.00	24	8	17074	SAL	205,585	-	-	204,191	409,776
										OPE	79,310	-	-	78,773	158,083
9409729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
9409786	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	51,775	-	-	51,425	103,200
										OPE	36,540	-	-	36,292	72,832
9409858	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	123,079	-	66	96,287	219,432
										OPE	59,999	-	32	46,938	106,969
9409861	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475

2025-27 Biennium **Cross Reference Number: 10000-060-01-10-00000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409966	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	146,028	-	3,852	-	149,880
										OPE	84,318	-	2,224	-	86,542
9410155	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	63,354	-	-	39,846	103,200
										OPE	44,712	-	-	28,120	72,832
9410648	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,504	-	72	106,007	241,583
										OPE	63,648	-	34	49,793	113,475
9410695	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	123,079	-	66	96,287	219,432
										OPE	59,999	-	32	46,938	106,969
9410779	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	52,972	-	3,381	73,703	130,056
										OPE	32,877	-	2,099	45,743	80,719
9410860	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	77,938	-	-	71,942	149,880
										OPE	45,002	-	-	41,540	86,542
9411010	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	7	11578	SAL	139,408	-	-	138,464	277,872
										OPE	62,277	-	-	61,855	124,132
Total Salary											10,358,886	-	91,701	9,352,401	19,802,988
Total OPE											5,216,531	-	49,379	4,755,121	10,021,031
Total Personal Services					**100**	**99.00**					**15,575,417**	**-**	**141,080**	**14,107,522**	**29,824,019**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001211	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0001259	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	51,457	-	-	190,127	241,584
										OPE	24,170	-	-	89,305	113,475
0002002	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	47,634	-	1,145	180,229	229,008
										OPE	22,835	-	549	86,398	109,782
0002003	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	43,495	-	1,046	164,571	209,112
										OPE	21,619	-	520	81,799	103,938
0002006	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	9	9095	SAL	45,402	-	1,091	171,786	218,279
										OPE	22,179	-	533	83,918	106,630
0002019	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	47,634	-	1,145	180,229	229,008
										OPE	22,835	-	549	86,398	109,782
0002528	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	10021	SAL	50,025	-	1,203	189,277	240,505
										OPE	23,537	-	566	89,055	113,158
0003002	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631
										OPE	16,092	-	387	60,885	77,364
0003013	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003016	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003019	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003020	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	47,634	-	1,145	180,229	229,008
										OPE	22,835	-	549	86,398	109,782
0003024	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	9	7562	SAL	37,750	-	907	142,831	181,488
										OPE	19,932	-	479	75,414	95,825
0003101	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0003103	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0003108	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	16,423	-	395	62,139	78,957
0003116	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003117	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003118	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003119	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	7	6866	SAL	34,275	-	824	129,685	164,784
										OPE	18,911	-	455	71,553	90,919
0003120	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	41,503	-	998	157,035	199,536
										OPE	21,034	-	506	79,586	101,126
0003122	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003123	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	28,429	-	683	107,567	136,679
										OPE	17,194	-	413	65,057	82,664
0003125	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	3	5965	SAL	29,777	-	716	112,667	143,160
										OPE	17,590	-	423	66,556	84,569
0003201	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0003204	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0003207	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	6	6549	SAL	32,693	-	786	123,698	157,177
										OPE	18,446	-	443	69,795	88,684
0003210	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	7	6866	SAL	34,275	-	824	129,685	164,784
										OPE	18,911	-	455	71,553	90,919
0003211	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	2	5419	SAL	27,052	-	650	102,354	130,056
										OPE	16,790	-	404	63,526	80,720
0003212	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	47,634	-	1,145	180,229	229,008
										OPE	22,835	-	549	86,398	109,782
0003213	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003306	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0003307	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	19,728	-	474	74,645	94,847
										OPE	14,639	-	352	55,388	70,379
0003310	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631
										OPE	16,092	-	387	60,885	77,364
0003312	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	20,557	-	494	77,781	98,832
										OPE	14,882	-	358	56,309	71,549
0003316	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	7562	SAL	37,750	-	907	142,831	181,488
										OPE	19,932	-	479	75,414	95,825
0003322	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6245	SAL	31,175	-	749	117,956	149,880
										OPE	18,001	-	433	68,109	86,543
0003327	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003332	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003333	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003336	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003338	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003339	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0003347	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	56,382	-	1,191	171,435	229,008
										OPE	27,028	-	571	82,183	109,782
0003402	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631
										OPE	16,092	-	387	60,885	77,364
0003403	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0003406	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	7923	SAL	39,552	-	951	149,650	190,153

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,461	-	492	77,417	98,370
0003410	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	8	7562	SAL	37,750	-	907	142,831	181,488
										OPE	19,932	-	479	75,414	95,825
0004107	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6245	SAL	31,175	-	749	117,956	149,880
										OPE	18,001	-	433	68,109	86,543
0004201	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	8	7206	SAL	35,972	-	865	136,107	172,944
										OPE	19,410	-	467	73,440	93,317
0004205	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0004302	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0004706	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	8	7206	SAL	35,972	-	865	136,107	172,944
										OPE	19,410	-	467	73,440	93,317
0004707	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	7	6866	SAL	34,275	-	824	129,685	164,784
										OPE	18,911	-	455	71,553	90,919
0004711	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0004713	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	47,634	-	1,145	180,229	229,008
										OPE	22,835	-	549	86,398	109,782
0004809	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	9	7562	SAL	37,750	-	907	142,831	181,488
										OPE	19,932	-	479	75,414	95,825
0004818	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0004819	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0004820	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	20,557	-	494	77,781	98,832
										OPE	14,882	-	358	56,309	71,549
0004821	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	7	6866	SAL	34,275	-	824	129,685	164,784
										OPE	18,911	-	455	71,553	90,919
0004822	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	2	5419	SAL	27,052	-	650	102,354	130,056
										OPE	16,790	-	404	63,526	80,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004823	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0004902	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	20,557	-	494	77,781	98,832
										OPE	14,882	-	358	56,309	71,549
0004903	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0004904	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0004905	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	7	6866	SAL	34,275	-	824	129,685	164,784
										OPE	18,911	-	455	71,553	90,919
0004906	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0005001	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005006	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631
										OPE	16,092	-	387	60,885	77,364
0005102	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005104	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005201	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	20,557	-	494	77,781	98,832
										OPE	14,882	-	358	56,309	71,549
0005202	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005301	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	3	5965	SAL	29,777	-	716	112,667	143,160
										OPE	17,590	-	423	66,556	84,569
0005603	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0005609	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0005611	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	16,092	-	387	60,885	77,364
0005614	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	31,175	-	749	117,956	149,880
										OPE	18,001	-	433	68,109	86,543
0005617	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	18,895	-	454	71,491	90,840
										OPE	14,394	-	346	54,461	69,201
0005618	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631
										OPE	16,092	-	387	60,885	77,364
0005620	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	19,728	-	474	74,645	94,847
										OPE	14,639	-	352	55,388	70,379
0005627	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005629	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005630	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005643	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005650	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005662	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	19,728	-	474	74,645	94,847
										OPE	14,639	-	352	55,388	70,379
0005673	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631
										OPE	16,092	-	387	60,885	77,364
0005674	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	41,503	-	998	157,035	199,536
										OPE	21,034	-	506	79,586	101,126
0005680	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6245	SAL	31,175	-	749	117,956	149,880
										OPE	18,001	-	433	68,109	86,543
0005683	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	47,634	-	1,145	180,229	229,008
										OPE	22,835	-	549	86,398	109,782
0005684	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	3	5965	SAL	29,777	-	716	112,667	143,160
										OPE	17,590	-	423	66,556	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005693	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	19,728	-	474	74,645	94,847
										OPE	14,639	-	352	55,388	70,379
0005694	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	40,196	-	-	148,516	188,712
										OPE	20,862	-	-	77,084	97,946
0005695	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005697	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005699	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	23,537	-	566	89,057	113,160
										OPE	15,758	-	379	59,622	75,759
0005700	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	3	5965	SAL	29,777	-	716	112,667	143,160
										OPE	17,590	-	423	66,556	84,569
0005702	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005707	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0005712	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0005714	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	3	5965	SAL	29,777	-	716	112,667	143,160
										OPE	17,590	-	423	66,556	84,569
0005716	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0005718	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	21,466	-	516	81,218	103,200
										OPE	15,149	-	364	57,319	72,832
0005719	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	17.88	4	3785	SAL	14,415	-	-	53,261	67,676
										OPE	11,026	-	-	40,741	51,767
0005720	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	20,557	-	494	77,781	98,832
										OPE	14,882	-	358	56,309	71,549
0005722	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	8	7206	SAL	35,972	-	865	136,107	172,944
										OPE	19,410	-	467	73,440	93,317
0005723	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,461	-	492	77,417	98,370
0005784	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	9	7562	SAL	37,750	-	907	142,831	181,488
										OPE	19,932	-	479	75,414	95,825
0006105	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0006201	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0006206	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0006211	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631
										OPE	16,092	-	387	60,885	77,364
0006212	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	28,429	-	683	107,567	136,679
										OPE	17,194	-	413	65,057	82,664
0006213	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	20,557	-	494	77,781	98,832
										OPE	14,882	-	358	56,309	71,549
0006222	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0006231	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	20,557	-	494	77,781	98,832
										OPE	14,882	-	358	56,309	71,549
0006235	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	22,459	-	540	84,977	107,976
										OPE	15,441	-	371	58,422	74,234
0006236	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	19,728	-	474	74,645	94,847
										OPE	14,639	-	352	55,388	70,379
0007113	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	47,634	-	1,145	180,229	229,008
										OPE	22,835	-	549	86,398	109,782
0007118	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6245	SAL	31,175	-	749	117,956	149,880
										OPE	18,001	-	433	68,109	86,543
0007121	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007131	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007132	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007133	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	9	7562	SAL	37,750	-	907	142,831	181,488
										OPE	19,932	-	479	75,414	95,825
0007134	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	28,429	-	683	107,567	136,679
										OPE	17,194	-	413	65,057	82,664
0007135	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007136	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007138	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	28,429	-	683	107,567	136,679
										OPE	17,194	-	413	65,057	82,664
0007139	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007140	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	7	6866	SAL	34,275	-	824	129,685	164,784
										OPE	18,911	-	455	71,553	90,919
0007159	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	9	7562	SAL	37,750	-	907	142,831	181,488
										OPE	19,932	-	479	75,414	95,825
0007161	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PP	1	0.79	19	10	7923	SAL	31,312	-	753	118,473	150,538
										OPE	16,198	-	389	61,288	77,875
0007192	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007193	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	20,557	-	494	77,781	98,832
										OPE	14,882	-	358	56,309	71,549
0007194	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007196	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007197	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631
										OPE	16,092	-	387	60,885	77,364
0007198	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	16,423	-	395	62,139	78,957
0007199	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007205	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	7	6866	SAL	34,275	-	824	129,685	164,784
										OPE	18,911	-	455	71,553	90,919
0007208	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007209	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007210	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007211	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007225	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	28,429	-	683	107,567	136,679
										OPE	17,194	-	413	65,057	82,664
0007226	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	8	7206	SAL	35,972	-	865	136,107	172,944
										OPE	19,410	-	467	73,440	93,317
0007227	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	28,429	-	683	107,567	136,679
										OPE	17,194	-	413	65,057	82,664
0007228	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007231	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	20,557	-	494	77,781	98,832
										OPE	14,882	-	358	56,309	71,549
0007232	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007233	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	19,728	-	474	74,645	94,847
										OPE	14,639	-	352	55,388	70,379
0007235	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	8	7206	SAL	35,972	-	865	136,107	172,944
										OPE	19,410	-	467	73,440	93,317
0007236	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6245	SAL	31,175	-	749	117,956	149,880
										OPE	18,001	-	433	68,109	86,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007237	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	7	6866	SAL	34,275	-	824	129,685	164,784
										OPE	18,911	-	455	71,553	90,919
0007238	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6245	SAL	31,175	-	749	117,956	149,880
										OPE	18,001	-	433	68,109	86,543
0007240	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	7	8254	SAL	41,204	-	990	155,902	198,096
										OPE	20,946	-	504	79,252	100,702
0007241	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	28,429	-	683	107,567	136,679
										OPE	17,194	-	413	65,057	82,664
0007242	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007243	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	22,459	-	540	84,977	107,976
										OPE	15,441	-	371	58,422	74,234
0007244	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	35,972	-	865	136,107	172,944
										OPE	19,410	-	467	73,440	93,317
0007245	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	4	5965	SAL	29,777	-	716	112,667	143,160
										OPE	17,590	-	423	66,556	84,569
0007247	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	43,495	-	1,046	164,571	209,112
										OPE	21,619	-	520	81,799	103,938
0007248	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007249	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007250	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007255	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	47,634	-	1,145	180,229	229,008
										OPE	22,835	-	549	86,398	109,782
0007256	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007257	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007258	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	8	7206	SAL	35,972	-	865	136,107	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	19,410	-	467	73,440	93,317
0007260	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007261	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007262	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007289	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007291	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007292	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007293	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	8	7206	SAL	35,972	-	865	136,107	172,944
										OPE	19,410	-	467	73,440	93,317
0007294	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007295	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007296	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	7	6866	SAL	34,275	-	824	129,685	164,784
										OPE	18,911	-	455	71,553	90,919
0007297	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	28,429	-	683	107,567	136,679
										OPE	17,194	-	413	65,057	82,664
0007301	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007302	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007304	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007305	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007306	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	9	7562	SAL	37,750	-	907	142,831	181,488
										OPE	19,932	-	479	75,414	95,825
0007309	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007310	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0007312	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	57,980	-	-	183,604	241,584
										OPE	27,234	-	-	86,241	113,475
0007314	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007315	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007316	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	24,675	-	593	93,363	118,631
										OPE	16,092	-	387	60,885	77,364
0007317	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
0007318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	57,859	-	14,133	169,592	241,584
										OPE	27,177	-	6,638	79,659	113,474
0007399	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	23,537	-	566	89,057	113,160
										OPE	15,758	-	379	59,622	75,759
0008033	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0008094	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153
										OPE	20,461	-	492	77,417	98,370
0390058	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	35,972	-	865	136,107	172,944
										OPE	19,410	-	467	73,440	93,317
1000040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	25,804	-	620	97,632	124,056
										OPE	16,423	-	395	62,139	78,957
1000041	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	3	3952	SAL	9,864	-	237	37,323	47,424
										OPE	7,320	-	176	27,695	35,191
1000043	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	39,552	-	951	149,650	190,153

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	20,461	-	492	77,417	98,370
1000046	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	47,634	-	1,145	180,229	229,008
										OPE	22,835	-	549	86,398	109,782
1000447	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1002169	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	117,291	-	63	91,758	209,112
										OPE	58,299	-	31	45,608	103,938
1002170	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,835	-	-	45	149,880
										OPE	86,516	-	-	26	86,542
1004192	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	101,126	101,126
1004193	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1004194	OAH C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	101,126	101,126
1004195	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
1011640	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,953	-	-	77,417	98,370
1011641	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,953	-	-	77,417	98,370
1011642	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	6	6549	SAL	33,478	-	-	123,698	157,176
										OPE	18,890	-	-	69,795	88,685
1011643	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	9	7562	SAL	38,657	-	-	142,831	181,488
										OPE	20,411	-	-	75,414	95,825
1011644	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,953	-	-	77,417	98,370
1011645	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	21,051	-	-	77,781	98,832
										OPE	15,240	-	-	56,309	71,549
1011646	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	21,982	-	-	81,218	103,200
										OPE	15,513	-	-	57,319	72,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011647	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	26,424	-	-	97,632	124,056
										OPE	16,818	-	-	62,139	78,957
1013238	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,953	-	-	77,417	98,370
1013239	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,953	-	-	77,417	98,370
1013240	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,953	-	-	77,417	98,370
1013241	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,953	-	-	77,417	98,370
1013242	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6245	SAL	31,924	-	-	117,956	149,880
										OPE	18,433	-	-	68,109	86,542
1013243	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,953	-	-	77,417	98,370
1013244	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	29,113	-	-	107,567	136,680
										OPE	17,608	-	-	65,057	82,665
1013245	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	9	7562	SAL	38,657	-	-	142,831	181,488
										OPE	20,411	-	-	75,414	95,825
1013246	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	4	5965	SAL	30,493	-	-	112,667	143,160
										OPE	18,013	-	-	66,556	84,569
1013247	MMS X7716 AP	REHABILITATIVE COUNSELING SUPERV	28X	PF	1	1.00	24	10	9542	SAL	48,779	-	-	180,229	229,008
										OPE	23,384	-	-	86,398	109,782
1013250	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	49,014	-	-	181,098	230,112
										OPE	23,453	-	-	86,653	110,106
1013251	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	44,541	-	-	164,571	209,112
										OPE	22,139	-	-	81,799	103,938
1013252	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	7562	SAL	38,657	-	-	142,831	181,488
										OPE	20,411	-	-	75,414	95,825
1013253	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	44,541	-	-	164,571	209,112
										OPE	22,139	-	-	81,799	103,938
1013254	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	26,424	-	-	97,632	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	16,818	-	-	62,139	78,957
1013255	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	26,424	-	-	97,632	124,056
										OPE	16,818	-	-	62,139	78,957
1013256	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	25,269	-	-	93,363	118,632
										OPE	16,479	-	-	60,885	77,364
1013270	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1013271	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1013272	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1013273	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1013274	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1013275	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1013276	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1013277	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1014153	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	40,502	-	-	149,650	190,152
										OPE	20,953	-	-	77,417	98,370
1017207	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
1017208	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1017209	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	93,316	-	93,316
1020157	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021538	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1021539	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1021540	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1021541	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1025865	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1025866	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
1025867	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
1025868	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
1026087	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1026272	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	-	98,832	98,832
										OPE	-	-	-	71,549	71,549
1026273	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	-	98,832	98,832
										OPE	-	-	-	71,549	71,549
1026274	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	-	98,832	98,832
										OPE	-	-	-	71,549	71,549
1026275	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	-	98,832	98,832
										OPE	-	-	-	71,549	71,549
1026276	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	-	98,832	98,832
										OPE	-	-	-	71,549	71,549
1026277	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
1026278	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	82,665	82,665
1026279	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
1026280	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
1026281	OAH C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
2730102	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6866	SAL	123,588	-	-	-	123,588
										OPE	68,188	-	-	-	68,188
2730103	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.75	18	3	6549	SAL	117,882	-	-	-	117,882
										OPE	66,513	-	-	-	66,513
2730104	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	0.75	18	3	6245	SAL	112,410	-	-	-	112,410
										OPE	64,906	-	-	-	64,906
2730105	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	93,042	-	-	-	93,042
										OPE	59,218	-	-	-	59,218
2730552	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	1	5965	SAL	29,777	-	716	112,667	143,160
										OPE	17,590	-	423	66,556	84,569
3300703	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
4111403	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	19,728	-	474	74,645	94,847
										OPE	14,639	-	352	55,388	70,379
9209702	MMS X7714 AP	REHABILITATIVE COUNSELING MANAGE	33X	PF	1	1.00	24	10	12165	SAL	60,728	-	1,460	229,773	291,961
										OPE	26,680	-	641	100,949	128,270
Total Salary											10,561,672	-	672,350	33,203,537	44,437,559
Total OPE											5,860,067	-	370,159	18,431,395	24,661,621
Total Personal Services					**275**	**273.04**					**16,421,739**	**-**	**1,042,509**	**51,634,932**	**69,099,180**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0002022	MMS X7814 AP	TRAINING AND DEVELOPMENT MANAGE	33X	PF	1	1.00	24	5	9542	SAL	48,779	-	-	180,229	229,008
										OPE	23,384	-	-	86,398	109,782
0006208	MMS X7713 AP	REHABILITATIVE COUNSELING MANAGE	35X	PF	1	1.00	24	10	13392	SAL	66,853	-	1,607	252,948	321,408
										OPE	28,479	-	685	107,756	136,920
0007251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	37,750	-	907	142,831	181,488
										OPE	19,932	-	479	75,414	95,825
0008028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	25,269	-	-	93,363	118,632
										OPE	16,479	-	-	60,885	77,364
1000014	MESN Z7711 AF	REHABILITATIVE COUNSELING ADMINIS	40X	PF	1	1.00	24	8	15502	SAL	79,246	-	-	292,802	372,048
										OPE	31,842	-	-	117,651	149,493
1003349	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
1013248	MMS X7715 AP	REHABILITATIVE COUNSELING MANAGE	31X	PF	1	1.00	24	10	11028	SAL	56,375	-	-	208,297	264,672
										OPE	25,615	-	-	94,641	120,256
1013249	MMS X7713 AP	REHABILITATIVE COUNSELING MANAGE	35X	PF	1	1.00	24	10	13392	SAL	68,460	-	-	252,948	321,408
										OPE	29,164	-	-	107,756	136,920
1025864	MMS X7714 AP	REHABILITATIVE COUNSELING MANAGE	33X	PF	1	1.00	24	8	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	120,256	120,256
4111165	MMS X7714 AP	REHABILITATIVE COUNSELING MANAGE	33X	PF	1	1.00	24	10	12165	SAL	60,728	-	1,460	229,773	291,961
										OPE	26,680	-	641	100,949	128,270
9229020	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	32,293	-	776	122,186	155,255
										OPE	18,329	-	441	69,351	88,121
Total Salary											475,753	-	4,750	2,249,161	2,729,664
Total OPE											219,904	-	2,246	1,044,995	1,267,145
Total Personal Services					**11**	**11.00**					**695,657**	**-**	**6,996**	**3,294,156**	**3,996,809**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003032	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	133,553	-	-	131,119	264,672
										OPE	60,681	-	-	59,575	120,256
0008113	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
0390039	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0491002	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	91,418	-	49	71,517	162,984
										OPE	50,700	-	27	39,663	90,390
0791018	MMS X7044 AP	AGING AND PEOPLE WITH DISABILITIES	33X	PF	1	1.00	24	10	12165	SAL	136,871	-	-	155,089	291,960
										OPE	60,133	-	-	68,138	128,271
1000091	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.92	21.97	10	4943	SAL	50,911	-	-	57,687	108,598
										OPE	33,225	-	-	37,648	70,873
1000339	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1000340	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PP	1	0.25	6	10	7923	SAL	47,538	-	-	-	47,538
										OPE	24,592	-	-	-	24,592
1000888	MMS X7045 AP	AGING AND PEOPLE WITH DISABILITIES	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1000922	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
1001159	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	7	8254	SAL	92,867	-	-	105,229	198,096
										OPE	47,209	-	-	53,493	100,702
1001161	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
1001162	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
1001176	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	7562	SAL	91,579	-	-	89,909	181,488
										OPE	48,353	-	-	47,472	95,825
1001178	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	89,143	-	-	101,009	190,152
										OPE	46,116	-	-	52,254	98,370
1001198	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	89,143	-	-	101,009	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,116	-	-	52,254	98,370
1001200	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	42,586	-	-	48,254	90,840
										OPE	32,441	-	-	36,760	69,201
1001686	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1001687	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1001689	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	73,684	-	-	83,492	157,176
										OPE	41,576	-	-	47,109	88,685
1001693	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	89,143	-	-	101,009	190,152
										OPE	46,116	-	-	52,254	98,370
1001694	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1001695	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	73,684	-	-	83,492	157,176
										OPE	41,576	-	-	47,109	88,685
1001725	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
1001726	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	48,380	-	-	54,820	103,200
										OPE	34,144	-	-	38,688	72,832
1001733	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	8	8658	SAL	97,413	-	-	110,379	207,792
										OPE	48,544	-	-	55,006	103,550
1001734	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
1001735	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
1001736	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
1001737	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PP	1	0.50	12	10	7923	SAL	95,076	-	-	-	95,076
										OPE	49,184	-	-	-	49,184
1001738	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PP	1	0.67	16	4	5965	SAL	95,440	-	-	-	95,440
										OPE	56,379	-	-	-	56,379

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001739	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1001740	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1002017	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
1002062	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1002064	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1002065	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1002066	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1002067	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1002112	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	6	7863	SAL	95,224	-	-	93,488	188,712
										OPE	49,424	-	-	48,522	97,946
1002114	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
1002118	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
1002398	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1002399	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1002558	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1002559	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PP	1	0.21	5.09	10	6866	SAL	17,474	-	-	17,474	34,948
										OPE	10,448	-	-	10,448	20,896
1002560	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,460	-	-	45,460	90,920
1002572	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1002573	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1002574	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1002575	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1002576	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1002577	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1002586	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1002588	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1002589	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1002590	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1002591	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1002592	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1002593	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1002594	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1002595	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002660	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1002661	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1002665	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1002669	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1002672	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1002675	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1002685	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1002693	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1002694	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1002695	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1002696	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1002697	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1002698	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1002699	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1002701	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1003007	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,370	-	-	-	98,370
1003008	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1003009	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1003010	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1003032	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1003034	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1003035	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1003036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1003037	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
1003038	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,171	-	-	66,514	88,685
1003039	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
1003040	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,171	-	-	66,514	88,685
1003041	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	7	7923	SAL	-	-	47,538	142,614	190,152
										OPE	-	-	24,593	73,778	98,371
1003330	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004047	MMS X7045 AP	AGING AND PEOPLE WITH DISABILITIES	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1004050	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004053	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004054	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004087	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004088	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004089	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1004092	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004093	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	65,028	65,028	130,056
										OPE	-	-	40,360	40,360	80,720
1004094	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1004095	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1004096	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1004097	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1004098	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1004099	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1004203	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004206	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004207	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,913	-	-	47,913	95,826
1004208	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004211	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004213	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004214	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004217	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	8	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,775	-	-	51,775	103,550
1004221	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004222	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004223	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1004224	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004225	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004226	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004228	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004229	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1004230	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1004231	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004232	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1004607	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1004608	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004609	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1004610	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004616	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004617	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1004618	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004619	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004620	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004621	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004622	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1004623	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	8	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1004625	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004626	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004627	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	4118	SAL	49,416	-	-	49,416	98,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,775	-	-	35,775	71,550
1004628	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1004630	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	7	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1004631	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004632	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1004633	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1004634	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1007894	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	99,768	99,768	199,536
										OPE	-	-	50,563	50,563	101,126
1007947	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1007948	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1007950	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1007951	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1007952	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1007953	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1007954	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1007955	MMS X7044 AP	AGING AND PEOPLE WITH DISABILITIES	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	64,136	-	-	64,136	128,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007956	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1007958	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007959	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1007960	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1007961	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007962	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1007963	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007964	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007965	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1007966	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007967	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007968	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1007969	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007970	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1007971	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007972	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,460	-	-	45,460	90,920
1007974	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007975	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007976	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1007977	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007980	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007981	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007982	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1007983	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007984	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007985	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1007986	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007987	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1007988	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007989	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007990	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007992	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007993	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1007994	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007995	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007996	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1007997	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1007998	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007999	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1008000	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1008001	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1008002	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1008003	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1008004	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1008005	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1008006	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1008028	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,479	-	-	39,479	78,958
1008029	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1008030	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1008031	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1008033	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1008035	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1008037	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1008040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1008041	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1008042	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1008043	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1008044	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1008046	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1008047	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1008049	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1008050	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008051	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1008053	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	9	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1008059	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1008324	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1008325	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1008326	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1008327	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1008328	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1008329	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1010021	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
1010354	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
1011130	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1011131	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1011133	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1011134	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1011150	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	90,919	-	-	-	90,919
1011151	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011152	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011153	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011154	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011155	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011156	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011157	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011158	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1011159	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011160	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011161	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011162	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011163	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011164	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1012410	MMS X7044 AP	AGING AND PEOPLE WITH DISABILITIES	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	64,136	-	-	64,136	128,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012411	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1012412	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1012413	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1012414	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1012415	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1012416	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1012417	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1012418	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1012420	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1012421	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1012422	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1012635	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	95,076	95,076	190,152
										OPE	-	-	49,185	49,185	98,370
1012636	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	116,115	113,997	230,112
										OPE	-	-	55,559	54,547	110,106
1013396	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1013397	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1013419	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,891	-	-	54,891	109,782
1013420	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1013421	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	9	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,315	-	-	53,315	106,630
1013422	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1013423	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1013424	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1013425	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1013427	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1013428	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1013453	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1013560	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
1013561	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
1013562	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	95,076	95,076	190,152
										OPE	-	-	49,185	49,185	98,370
1013563	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
1013564	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
1013566	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013687	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	59,299	-	-	39,533	98,832
										OPE	42,929	-	-	28,620	71,549
1013688	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	78,034	-	-	52,022	130,056
										OPE	48,431	-	-	32,288	80,719
1013689	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	71,179	-	-	47,453	118,632
										OPE	46,418	-	-	30,946	77,364
1013690	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	78,034	-	-	52,022	130,056
										OPE	48,431	-	-	32,288	80,719
1013691	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	67,896	-	-	45,264	113,160
										OPE	45,455	-	-	30,303	75,758
1013692	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	64,786	-	-	43,190	107,976
										OPE	44,540	-	-	29,694	74,234
1013693	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013694	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	78,034	-	-	52,022	130,056
										OPE	48,431	-	-	32,288	80,719
1013695	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	78,034	-	-	52,022	130,056
										OPE	48,431	-	-	32,288	80,719
1013696	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	78,034	-	-	52,022	130,056
										OPE	48,431	-	-	32,288	80,719
1013698	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	67,896	-	-	45,264	113,160
										OPE	45,455	-	-	30,303	75,758
1013699	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	54,504	-	-	36,336	90,840
										OPE	41,521	-	-	27,680	69,201
1013700	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	56,909	-	-	37,939	94,848
										OPE	42,227	-	-	28,152	70,379
1013702	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	56,909	-	-	37,939	94,848
										OPE	42,227	-	-	28,152	70,379
1013703	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	54,504	-	-	36,336	90,840
										OPE	41,521	-	-	27,680	69,201
1013704	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	67,896	-	-	45,264	113,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,455	-	-	30,303	75,758
1013707	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,925	-	-	34,617	86,542
1013708	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	94,306	-	-	62,870	157,176
										OPE	53,211	-	-	35,474	88,685
1013709	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013710	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013711	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013712	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013713	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,925	-	-	34,617	86,542
1013714	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,925	-	-	34,617	86,542
1013715	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013716	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013717	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013718	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013719	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	85,896	-	-	57,264	143,160
										OPE	50,741	-	-	33,828	84,569
1013720	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013721	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013722	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013723	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,925	-	-	34,617	86,542
1013724	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,925	-	-	34,617	86,542
1013725	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013726	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013727	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	71,179	-	-	47,453	118,632
										OPE	46,418	-	-	30,946	77,364
1013728	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	94,306	-	-	62,870	157,176
										OPE	53,211	-	-	35,474	88,685
1013729	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013730	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013731	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013732	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013733	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1013734	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	82,008	-	-	54,672	136,680
										OPE	49,599	-	-	33,066	82,665
1013735	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013736	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013737	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,551	-	-	36,368	90,919
1013738	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013739	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013740	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013741	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	9	4943	SAL	71,179	-	-	47,453	118,632
										OPE	46,418	-	-	30,946	77,364
1013742	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1013743	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1013744	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1013745	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1013746	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1014151	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1014152	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,832	-	-	-	72,832
1014810	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014816	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014817	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1014818	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014819	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014820	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1014821	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014822	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014826	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014827	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014828	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014829	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014830	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1014831	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014832	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1014833	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1014834	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1014835	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1014837	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014838	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	65,028	-	-	65,028	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	40,360	-	-	40,360	80,720
1014839	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1014842	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1014843	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1014844	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1014845	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1014846	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1014847	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1014848	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1014849	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1014850	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1014851	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1014852	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1014853	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1014854	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1014855	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014856	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1014868	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1014870	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1014871	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1014872	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1014874	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1014875	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	-	-	90,744	90,744	181,488
										OPE	-	-	47,913	47,913	95,826
1014876	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1014877	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	59,316	59,316	118,632
										OPE	-	-	38,682	38,682	77,364
1014878	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1014881	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1014885	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1014887	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1014888	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1014891	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	7	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1014892	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	39,479	-	-	39,479	78,958
1014893	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	9	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1014894	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1014896	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	6	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1014897	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1014898	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1014899	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1014900	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1014901	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1014902	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1014903	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	95,076	95,076	190,152
										OPE	-	-	49,185	49,185	98,370
1014904	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	95,076	95,076	190,152
										OPE	-	-	49,185	49,185	98,370
1014905	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1014906	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1014907	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1014908	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014909	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1016344	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1016345	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1016346	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
1016347	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,485	53,485	106,970
1016348	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,485	53,485	106,970
1016349	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,485	53,485	106,970
1016351	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
1016352	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
1016898	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1016899	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1017561	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
1017562	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	-	-	125,467	83,645	209,112
										OPE	-	-	62,363	41,575	103,938
1017563	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	94,306	62,870	157,176
										OPE	-	-	53,211	35,474	88,685
1017564	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	-	-	125,467	83,645	209,112
										OPE	-	-	62,363	41,575	103,938
1017565	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	64,182	42,788	106,970
1017566	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
1017567	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	7206	SAL	-	-	103,766	69,178	172,944
										OPE	-	-	55,990	37,326	93,316
1017568	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
1017569	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
1017570	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
1017578	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	94,306	62,870	157,176
										OPE	-	-	53,211	35,474	88,685
1017579	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	-	-	125,467	83,645	209,112
										OPE	-	-	62,363	41,575	103,938
1017580	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	-	-	125,467	83,645	209,112
										OPE	-	-	62,363	41,575	103,938
1018814	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
1018815	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
1018816	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
1018817	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	39,294	117,882	157,176
										OPE	-	-	22,171	66,514	88,685
1018818	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	39,294	117,882	157,176
										OPE	-	-	22,171	66,514	88,685
1018819	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	39,294	117,882	157,176
										OPE	-	-	22,171	66,514	88,685
1018820	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	-	-	52,278	156,834	209,112
										OPE	-	-	25,985	77,954	103,939

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1018821	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
1018822	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
1018823	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	39,294	117,882	157,176
										OPE	-	-	22,171	66,514	88,685
1018824	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,171	-	-	66,514	88,685
1018825	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
1018826	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	37,470	112,410	149,880
										OPE	-	-	21,636	64,907	86,543
1018827	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	60,396	181,188	241,584
										OPE	-	-	28,369	85,106	113,475
1018828	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	10512	SAL	-	-	63,072	189,216	252,288
										OPE	-	-	29,155	87,464	116,619
1018877	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1018962	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1018963	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
1018964	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1018965	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,957	-	78,957
1018966	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,485	53,485	106,970
1018967	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,485	53,485	106,970
1018968	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	8314	SAL	-	-	99,768	99,768	199,536

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	50,563	50,563	101,126
1018969	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	82,008	-	-	54,672	136,680
										OPE	49,599	-	-	33,066	82,665
1018970	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	71,179	-	-	47,453	118,632
										OPE	46,418	-	-	30,946	77,364
1018971	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,925	-	-	34,617	86,542
1018972	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	94,306	-	-	62,870	157,176
										OPE	53,211	-	-	35,474	88,685
1018973	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018974	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	85,896	-	-	57,264	143,160
										OPE	50,741	-	-	33,828	84,569
1018975	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018976	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	78,034	-	-	52,022	130,056
										OPE	48,431	-	-	32,288	80,719
1018977	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018978	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,925	-	-	34,617	86,542
1018979	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1018980	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	71,179	-	-	47,453	118,632
										OPE	46,418	-	-	30,946	77,364
1018981	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	85,896	-	-	57,264	143,160
										OPE	50,741	-	-	33,828	84,569
1018982	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018983	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	82,008	-	-	54,672	136,680
										OPE	49,599	-	-	33,066	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1018984	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018985	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,925	-	-	34,617	86,542
1018986	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018987	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1018988	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018989	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018990	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	71,179	-	-	47,453	118,632
										OPE	46,418	-	-	30,946	77,364
1018991	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	82,008	-	-	54,672	136,680
										OPE	49,599	-	-	33,066	82,665
1018992	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018993	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	78,034	-	-	52,022	130,056
										OPE	48,431	-	-	32,288	80,719
1018994	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018995	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	94,306	-	-	62,870	157,176
										OPE	53,211	-	-	35,474	88,685
1018996	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1018997	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1018998	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
1018999	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	82,008	-	-	54,672	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,599	-	-	33,066	82,665
1019000	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1019001	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	78,034	-	-	52,022	130,056
										OPE	48,431	-	-	32,288	80,719
1019002	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	98,870	-	-	65,914	164,784
										OPE	54,551	-	-	36,368	90,919
1019003	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	85,896	-	-	57,264	143,160
										OPE	50,741	-	-	33,828	84,569
1019004	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	71,179	-	-	47,453	118,632
										OPE	46,418	-	-	30,946	77,364
1019005	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	82,008	-	-	54,672	136,680
										OPE	49,599	-	-	33,066	82,665
1019006	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,925	-	-	34,617	86,542
1019007	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	85,896	-	-	57,264	143,160
										OPE	50,741	-	-	33,828	84,569
1019019	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019021	MMS X7045 AP	AGING AND PEOPLE WITH DISABILITIES	31X	PF	1	1.00	24	7	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019024	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019026	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019027	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	5	7490	SAL	107,856	-	-	71,904	179,760
										OPE	57,191	-	-	38,127	95,318
1019029	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019030	MMS X7045 AP	AGING AND PEOPLE WITH DISABILITIES	31X	PF	1	1.00	24	10	11028	SAL	158,803	-	-	105,869	264,672
										OPE	72,154	-	-	48,102	120,256

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019031	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019032	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019262	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1019264	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1019265	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1019266	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019267	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019268	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1019269	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019270	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1019271	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019272	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1019273	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019274	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019275	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019276	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,370	-	-	-	98,370
1019277	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1019278	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1019279	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019280	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019281	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1019282	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019283	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1019284	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019285	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019286	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1019287	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1019288	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1019289	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1019290	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1019291	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019292	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019293	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019294	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019295	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019296	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1019297	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1019298	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019299	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019300	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019301	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1019302	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019303	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1019304	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019305	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1019306	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019307	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,316	-	-	-	93,316
1019308	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1019309	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1019310	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1019311	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019312	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1019313	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1019314	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1019315	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1019316	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019317	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1019318	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1019319	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1019320	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019321	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1019322	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019323	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019324	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019325	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019326	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1019327	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1019328	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019329	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019330	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019331	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019332	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019333	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019334	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019335	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019336	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019337	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019338	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	82,665	-	-	-	82,665
1019339	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019340	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019341	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019342	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019343	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019344	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019345	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019346	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019347	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019348	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019349	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019350	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019351	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019352	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019353	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019354	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019355	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1019356	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1019357	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1019361	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1019362	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1019364	MMS X7045 AP	AGING AND PEOPLE WITH DISABILITIES	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1019365	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,315	-	-	53,315	106,630
1019366	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	9	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,315	-	-	53,315	106,630
1019367	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	9	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,315	-	-	53,315	106,630
1019368	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1019369	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1019370	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1019371	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1019416	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1019417	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	99,048	-	-	99,048	198,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,351	-	-	50,351	100,702
1019421	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1019422	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	56,580	56,580	113,160
										OPE	-	-	37,879	37,879	75,758
1019423	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1019424	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1019425	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1019426	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1019427	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1019428	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1019429	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1019430	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1019431	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1019432	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1019433	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1019434	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1021141	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021142	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1021143	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1021144	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1021145	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1021162	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1021164	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1021165	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1021166	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1021167	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
1021168	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
1021175	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
1021176	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
1021177	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1021178	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
1021180	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,485	53,485	106,970
1021181	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	78,588	78,588	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	44,343	44,343	88,686
1021182	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	78,588	78,588	157,176
										OPE	-	-	44,343	44,343	88,686
1021183	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	78,588	78,588	157,176
										OPE	-	-	44,343	44,343	88,686
1021184	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	86,472	86,472	172,944
										OPE	-	-	46,658	46,658	93,316
1021185	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1021556	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
1021557	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
1021558	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1021559	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1021560	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1021561	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1021562	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1021563	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1021564	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1021565	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1021566	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022247	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022248	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022249	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022250	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022251	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022252	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022253	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022254	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022255	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022256	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022257	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022258	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022259	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022260	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1022261	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1022262	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	80,719	-	-	-	80,719
1022263	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1022264	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1022265	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1022266	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1022267	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1022268	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1022269	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1022270	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1022271	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1022272	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1022273	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1022274	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1022275	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1022276	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1022277	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022278	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	2	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1022279	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1022301	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
1024521	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,832	-	-	-	72,832
1024646	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1024647	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1024648	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1024649	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1024650	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1024651	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1024652	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1024653	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1024654	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1024655	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1024656	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1025869	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	71,580	-	-	71,580	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,285	-	-	42,285	84,570
1025870	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1025871	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1025872	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1025873	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1025874	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1025875	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1025876	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1025877	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1025878	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1025879	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1025880	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1025881	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1025882	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1025883	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1025884	MMS X7196 AP	DISABILITY ANALYSIS AND ADJUDICATI(	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025885	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	5	4118	SAL	98,832	-	-	-	98,832
										OPE	71,549	-	-	-	71,549
1026051	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1026052	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1026053	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1026054	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1026055	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1026056	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
1026057	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
1026063	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	108,549	-	-	15,507	124,056
										OPE	69,087	-	-	9,870	78,957
1026064	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	108,549	-	-	15,507	124,056
										OPE	69,087	-	-	9,870	78,957
1026065	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	108,549	-	-	15,507	124,056
										OPE	69,087	-	-	9,870	78,957
1026066	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	108,549	-	-	15,507	124,056
										OPE	69,087	-	-	9,870	78,957
1026067	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	108,549	-	-	15,507	124,056
										OPE	69,087	-	-	9,870	78,957
1026068	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	108,549	-	-	15,507	124,056
										OPE	69,087	-	-	9,870	78,957
2100007	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
2200100	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	75,165	-	-	74,715	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,401	-	-	43,141	86,542
2730009	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730010	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730011	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730012	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730013	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730014	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
2730809	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730810	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730811	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730812	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730813	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730814	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730815	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730816	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730817	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730818	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730819	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730820	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730821	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730822	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730823	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
2730824	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
2730825	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
2730826	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
2730827	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
2730828	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	3	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
2730829	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
2730830	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
2730831	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
2730832	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
2730833	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,190	-	-	35,190	70,380
2730834	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
2730835	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
2730836	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
2730837	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
2730838	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
2730839	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
2730840	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
3100001	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	94,886	-	14,832	80,434	190,152
										OPE	49,087	-	7,673	41,611	98,371
4110021	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	66,168	198,504	264,672
										OPE	-	-	30,064	90,192	120,256
4110024	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
4110034	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
4111104	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	75,165	-	-	74,715	149,880
										OPE	43,401	-	-	43,141	86,542
4111115	MMS X7044 AP	AGING AND PEOPLE WITH DISABILITIES	33X	PF	1	1.00	24	10	12165	SAL	147,323	-	-	144,637	291,960
										OPE	64,726	-	-	63,545	128,271
4111122	MMS X7044 AP	AGING AND PEOPLE WITH DISABILITIES	33X	PF	1	1.00	24	10	12165	SAL	147,323	-	-	144,637	291,960
										OPE	64,726	-	-	63,545	128,271
4111123	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.44	10.67	4	3785	SAL	14,539	-	-	25,847	40,386
										OPE	11,286	-	-	20,065	31,351

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4111137	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	32,514	97,542	130,056
										OPE	-	-	20,180	60,539	80,719
4111139	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4111140	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4111142	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	158,803	105,869	264,672
										OPE	-	-	72,154	48,102	120,256
4111143	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,329	-	-	69,987	93,316
4111146	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
4111148	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4111159	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	94,306	-	-	62,870	157,176
										OPE	53,211	-	-	35,474	88,685
4111160	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,626	-	-	64,430	130,056
										OPE	40,731	-	-	39,988	80,719
4111162	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111163	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PP	1	0.50	12	10	7562	SAL	42,541	-	-	48,203	90,744
										OPE	22,462	-	-	25,451	47,913
4111176	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	94,306	62,870	157,176
										OPE	-	-	53,211	35,474	88,685
4111179	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4111180	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4111184	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	8314	SAL	-	-	49,884	149,652	199,536
										OPE	-	-	25,282	75,845	101,127
4111187	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	26,743	80,228	106,971
4111190	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4111194	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111196	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4111198	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4111199	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PP	1	0.44	10.6	3	5419	SAL	28,985	-	-	28,456	57,441
										OPE	18,347	-	-	18,013	36,360
4111201	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	79,311	-	-	77,865	157,176
										OPE	44,750	-	-	43,935	88,685
4111202	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111203	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111204	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
4111205	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	72,458	-	-	84,718	157,176
										OPE	40,884	-	-	47,801	88,685
4111206	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111207	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
4111208	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111209	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111210	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	54,485	-	-	53,491	107,976
										OPE	37,458	-	-	36,776	74,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4111211	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4111213	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4111217	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4111220	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,626	-	-	64,430	130,056
										OPE	40,731	-	-	39,988	80,719
4111221	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4111226	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	70,264	-	-	79,616	149,880
										OPE	40,571	-	-	45,971	86,542
4111227	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4111228	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4111229	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	67,113	-	-	76,047	143,160
										OPE	39,646	-	-	44,923	84,569
4111230	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	70,264	-	-	79,616	149,880
										OPE	40,571	-	-	45,971	86,542
4111235	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4111236	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4111318	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4111319	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4111347	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4111349	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,623	-	-	48,296	90,919
4111361	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111362	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4111363	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111364	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	72,239	-	-	70,921	143,160
										OPE	42,674	-	-	41,895	84,569
4111367	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111368	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111369	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111372	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111374	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4111376	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111377	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111378	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111379	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111380	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111381	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4111383	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	75,629	-	-	74,251	149,880
										OPE	43,669	-	-	42,873	86,542
4111384	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,599	-	-	61,457	124,056
										OPE	39,842	-	-	39,115	78,957
4111385	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111387	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4111389	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111391	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
4111393	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,599	-	-	61,457	124,056
										OPE	39,842	-	-	39,115	78,957
4111395	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
4111396	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111400	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4111404	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	44,465	-	-	50,383	94,848
										OPE	32,994	-	-	37,385	70,379
4111433	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4111601	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
4111602	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4111603	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	94,306	-	-	62,870	157,176
										OPE	53,211	-	-	35,474	88,685
4111604	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	64,182	42,788	106,970
4111605	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4111606	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
4111607	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,171	-	-	66,514	88,685
4111608	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	94,306	-	-	62,870	157,176
										OPE	53,211	-	-	35,474	88,685
4111609	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4111610	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
4111611	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
4111612	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,374	-	-	31,583	78,957
4111613	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	78,034	52,022	130,056
										OPE	-	-	48,431	32,288	80,719
4111614	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	71,179	47,453	118,632
										OPE	-	-	46,418	30,946	77,364
4111901	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
4111903	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,860	-	-	46,988	94,848
										OPE	35,513	-	-	34,866	70,379
4111905	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4111910	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	50,619	-	-	57,357	107,976
										OPE	34,801	-	-	39,433	74,234
4111917	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4111919	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4111921	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111922	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111923	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
4111924	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111925	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,599	-	-	61,457	124,056
										OPE	39,842	-	-	39,115	78,957
4111926	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4111927	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111928	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111929	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	73,684	-	-	83,492	157,176
										OPE	41,576	-	-	47,109	88,685
4111930	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4111932	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4111933	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4111938	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
4112221	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	73,684	-	-	83,492	157,176
										OPE	41,576	-	-	47,109	88,685
4112223	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	75,629	-	-	74,251	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,669	-	-	42,873	86,542
4112224	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4112226	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	66,168	198,504	264,672
										OPE	-	-	30,064	90,192	120,256
4112229	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,171	-	-	66,514	88,685
4112238	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4112241	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,599	-	-	61,457	124,056
										OPE	39,842	-	-	39,115	78,957
4112245	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4112248	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4113303	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	75,165	-	-	74,715	149,880
										OPE	43,401	-	-	43,141	86,542
4113321	MMS X7362 AP	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	9	14756	SAL	177,072	-	-	177,072	354,144
										OPE	72,708	-	-	72,708	145,416
4114403	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4114424	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	39,294	117,882	157,176
										OPE	-	-	22,171	66,514	88,685
4114425	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,171	-	-	66,514	88,685
4114428	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	39,294	117,882	157,176
										OPE	-	-	22,171	66,514	88,685
4114429	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,037	-	-	87,747	164,784
										OPE	42,505	-	-	48,414	90,919
4114431	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4114439	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PP	1	0.50	12	4	5169	SAL	31,299	-	-	30,729	62,028
										OPE	19,921	-	-	19,557	39,478
4114440	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4114441	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4114449	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4114450	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	64,076	-	-	72,604	136,680
										OPE	38,753	-	-	43,912	82,665
4114452	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4114455	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	67,113	-	-	76,047	143,160
										OPE	39,646	-	-	44,923	84,569
4114456	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4114457	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	70,264	-	-	79,616	149,880
										OPE	40,571	-	-	45,971	86,542
4114458	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	89,143	-	-	101,009	190,152
										OPE	46,116	-	-	52,254	98,370
4114459	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4114460	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4114461	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	64,076	-	-	72,604	136,680
										OPE	38,753	-	-	43,912	82,665
4114462	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4114463	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4114464	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,370	-	-	-	98,370
4114465	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,599	-	-	61,457	124,056
										OPE	39,842	-	-	39,115	78,957
4114466	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4114467	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
4114468	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4114469	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4114470	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	68,969	-	-	67,711	136,680
										OPE	41,713	-	-	40,952	82,665
4114473	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4114478	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4114480	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4114501	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4114505	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	60,801	-	-	69,255	130,056
										OPE	37,736	-	-	42,983	80,719
4114507	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	53,049	-	-	60,111	113,160
										OPE	35,515	-	-	40,243	75,758
4114557	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	44,465	-	-	50,383	94,848
										OPE	32,994	-	-	37,385	70,379
4114558	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	44,465	-	-	50,383	94,848
										OPE	32,994	-	-	37,385	70,379
4114561	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	44,465	-	-	50,383	94,848
										OPE	32,994	-	-	37,385	70,379

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4114570	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
4114575	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4114578	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4114579	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4114580	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4114581	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4114582	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	67,113	-	-	76,047	143,160
										OPE	39,646	-	-	44,923	84,569
4114583	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4114584	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4114585	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4114586	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4114592	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4114593	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4114594	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4114601	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4115007	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	64,431	-	-	72,249	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,968	-	-	43,697	82,665
4115008	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PP	1	0.58	13.98	10	7562	SAL	26,429	-	-	79,288	105,717
										OPE	13,963	-	-	41,890	55,853
4115010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4115024	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	48,380	-	-	54,820	103,200
										OPE	34,144	-	-	38,688	72,832
4115050	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4115051	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4115052	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	74,093	-	-	83,083	157,176
										OPE	41,806	-	-	46,879	88,685
4115072	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	89,638	-	-	100,514	190,152
										OPE	46,372	-	-	51,998	98,370
4115073	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
4115084	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	61,308	-	-	68,748	130,056
										OPE	38,051	-	-	42,668	80,719
4115085	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4115101	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4115103	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4115104	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4115114	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
4115115	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4115116	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4115117	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	91,579	-	-	89,909	181,488
										OPE	48,353	-	-	47,472	95,825
4115118	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	67,486	-	-	75,674	143,160
										OPE	39,866	-	-	44,703	84,569
4115137	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
4116003	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	116,611	-	-	112,397	229,008
										OPE	55,901	-	-	53,881	109,782
4116006	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	91,579	-	-	89,909	181,488
										OPE	48,353	-	-	47,472	95,825
4116007	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4116018	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4116023	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	63,249	-	-	86,631	149,880
										OPE	36,521	-	-	50,021	86,542
4116038	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4116043	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	75,629	-	-	74,251	149,880
										OPE	43,669	-	-	42,873	86,542
4116049	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	67,113	-	-	76,047	143,160
										OPE	39,646	-	-	44,923	84,569
4116052	MMS X7045 AP	AGING AND PEOPLE WITH DISABILITIES	31X	PF	1	1.00	24	10	11028	SAL	133,553	-	-	131,119	264,672
										OPE	60,681	-	-	59,575	120,256
4116054	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	89,143	-	-	101,009	190,152
										OPE	46,116	-	-	52,254	98,370
4116064	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4116067	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,878	-	-	45,041	90,919
4116084	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
4116092	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4116107	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4116110	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	67,113	-	-	76,047	143,160
										OPE	39,646	-	-	44,923	84,569
4116114	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4117006	MMS X7044 AP	AGING AND PEOPLE WITH DISABILITIES	33X	PF	1	1.00	24	10	12165	SAL	136,871	-	-	155,089	291,960
										OPE	60,133	-	-	68,138	128,271
4117008	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	70,264	-	-	79,616	149,880
										OPE	40,571	-	-	45,971	86,542
4117013	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4117014	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4117015	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4117016	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4117017	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4117018	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4117019	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4117021	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4117023	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	73,684	-	-	83,492	157,176
										OPE	41,576	-	-	47,109	88,685
4117024	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	48,380	-	-	54,820	103,200
										OPE	34,144	-	-	38,688	72,832
4117038	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	85,082	-	-	96,406	181,488
										OPE	44,923	-	-	50,902	95,825
4117039	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	64,076	-	-	72,604	136,680
										OPE	38,753	-	-	43,912	82,665
4118005	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4118024	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4118036	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4118052	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4118273	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	115,557	-	-	113,451	229,008
										OPE	55,396	-	-	54,386	109,782
4118502	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4118508	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	9	7206	SAL	81,076	-	-	91,868	172,944
										OPE	43,747	-	-	49,569	93,316
4118509	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	85,082	-	-	96,406	181,488
										OPE	44,923	-	-	50,902	95,825
4118510	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	85,553	-	-	95,935	181,488
										OPE	45,172	-	-	50,653	95,825
4118804	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	54,485	-	-	53,491	107,976
										OPE	37,458	-	-	36,776	74,234
4118805	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4118807	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	79,311	-	-	77,865	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,750	-	-	43,935	88,685
4118808	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	72,239	-	-	70,921	143,160
										OPE	42,674	-	-	41,895	84,569
4118809	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4118810	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	79,311	-	-	77,865	157,176
										OPE	44,750	-	-	43,935	88,685
4118813	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4118815	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119002	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	115,557	-	-	113,451	229,008
										OPE	55,396	-	-	54,386	109,782
4119003	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	115,557	-	-	113,451	229,008
										OPE	55,396	-	-	54,386	109,782
4119004	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	8	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119006	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119009	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	72,239	-	-	70,921	143,160
										OPE	42,674	-	-	41,895	84,569
4119012	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119013	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4119014	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4119015	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119016	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119017	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
4119018	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119019	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	7	5965	SAL	67,113	-	-	76,047	143,160
										OPE	39,646	-	-	44,923	84,569
4119020	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4119021	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119022	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119023	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	75,629	-	-	74,251	149,880
										OPE	43,669	-	-	42,873	86,542
4119024	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	79,311	-	-	77,865	157,176
										OPE	44,750	-	-	43,935	88,685
4119026	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	65,626	-	-	64,430	130,056
										OPE	40,731	-	-	39,988	80,719
4119028	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	79,311	-	-	77,865	157,176
										OPE	44,750	-	-	43,935	88,685
4119029	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119030	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	68,969	-	-	67,711	136,680
										OPE	41,713	-	-	40,952	82,665
4119031	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119035	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	54,485	-	-	53,491	107,976
										OPE	37,458	-	-	36,776	74,234
4119052	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	91,579	-	-	89,909	181,488
										OPE	48,353	-	-	47,472	95,825
4119053	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	8	6866	SAL	77,251	-	-	87,533	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,623	-	-	48,296	90,919
4119054	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119057	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	85,082	-	-	96,406	181,488
										OPE	44,923	-	-	50,902	95,825
4119061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119062	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119066	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119068	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119071	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119075	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PP	1	0.50	12	4	5169	SAL	29,079	-	-	32,949	62,028
										OPE	18,507	-	-	20,971	39,478
4119078	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4119094	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	10	7562	SAL	91,579	-	-	89,909	181,488
										OPE	48,353	-	-	47,472	95,825
4119095	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119102	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119103	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119106	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	6	5695	SAL	64,076	-	-	72,604	136,680
										OPE	38,753	-	-	43,912	82,665
4119110	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	42,586	-	-	48,254	90,840
										OPE	32,441	-	-	36,760	69,201

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119117	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119122	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
4119125	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,626	-	-	64,430	130,056
										OPE	40,731	-	-	39,988	80,719
4119126	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4119128	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4119143	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	57,101	-	-	56,059	113,160
										OPE	38,227	-	-	37,531	75,758
4119152	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119153	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	42,586	-	-	48,254	90,840
										OPE	32,441	-	-	36,760	69,201
4119161	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119162	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,860	-	-	46,988	94,848
										OPE	35,513	-	-	34,866	70,379
4119163	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4119180	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119189	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4119207	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,626	-	-	64,430	130,056
										OPE	40,731	-	-	39,988	80,719
4119211	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119217	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	75,629	-	-	74,251	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,669	-	-	42,873	86,542
4119221	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	74,132	-	-	55,924	130,056
										OPE	46,010	-	-	34,709	80,719
4119231	OAH C6606 AP	HUMAN SERVICES ASSISTANT 2	16	PF	1	1.00	24	10	5169	SAL	70,712	-	-	53,344	124,056
										OPE	45,005	-	-	33,952	78,957
4119241	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
4119247	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	75,165	-	-	74,715	149,880
										OPE	43,401	-	-	43,141	86,542
4119300	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119305	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	115,557	-	-	113,451	229,008
										OPE	55,396	-	-	54,386	109,782
4119342	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
4119344	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,626	-	-	64,430	130,056
										OPE	40,731	-	-	39,988	80,719
4119357	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
4119369	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119372	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	48,380	-	-	54,820	103,200
										OPE	34,144	-	-	38,688	72,832
4119396	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,157	-	-	65,899	124,056
										OPE	37,015	-	-	41,942	78,957
4119426	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	61,546	-	-	46,430	107,976
										OPE	42,313	-	-	31,921	74,234
4119436	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119437	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	73,684	-	-	83,492	157,176
										OPE	41,576	-	-	47,109	88,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4119438	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	8	8658	SAL	97,413	-	-	110,379	207,792
										OPE	48,544	-	-	55,006	103,550
4119446	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
4119455	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	66,168	198,504	264,672
										OPE	-	-	30,064	90,192	120,256
4119470	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119473	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	86,930	-	-	62,950	149,880
										OPE	50,194	-	-	36,348	86,542
4119474	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	57,996	-	-	66,060	124,056
										OPE	36,912	-	-	42,045	78,957
4119488	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119493	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119508	MMS X7045 AP	AGING AND PEOPLE WITH DISABILITIES	31X	PF	1	1.00	24	10	11028	SAL	124,078	-	-	140,594	264,672
										OPE	56,376	-	-	63,880	120,256
4119522	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119523	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119531	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PP	1	0.67	15.96	8	6866	SAL	51,372	-	-	58,209	109,581
										OPE	28,377	-	-	32,155	60,532
4119543	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4119545	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119597	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
4119598	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	26,743	80,228	106,971
4119600	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	94,306	62,870	157,176
										OPE	-	-	53,211	35,474	88,685
4119601	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119603	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119604	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,341	-	-	58,023	77,364
4119616	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	75,629	-	-	74,251	149,880
										OPE	43,669	-	-	42,873	86,542
4119617	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119619	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4119624	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	8	8658	SAL	97,413	-	-	110,379	207,792
										OPE	48,544	-	-	55,006	103,550
4119631	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119633	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119672	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	75,629	-	-	74,251	149,880
										OPE	43,669	-	-	42,873	86,542
4119674	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119675	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	131,659	87,773	219,432
										OPE	-	-	64,182	42,788	106,970
4119677	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119678	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	39,294	117,882	157,176
										OPE	-	-	22,171	66,514	88,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119679	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119680	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119682	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,171	-	-	66,514	88,685
4119683	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119684	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119685	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,743	80,228	106,971
4119732	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	89,143	-	-	101,009	190,152
										OPE	46,116	-	-	52,254	98,370
4119734	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	5	5419	SAL	60,970	-	-	69,086	130,056
										OPE	37,841	-	-	42,878	80,719
4119736	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119737	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119744	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119748	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119749	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119750	OAH C6616 AP	ADULT PROTECTIVE SERVICE SPECIAL	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4119751	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119753	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,623	-	-	48,296	90,919
4119754	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119756	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	89,143	-	-	101,009	190,152
										OPE	46,116	-	-	52,254	98,370
4119757	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
4119758	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	9	9095	SAL	110,144	-	-	108,136	218,280
										OPE	53,805	-	-	52,825	106,630
4119760	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119763	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119764	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,599	-	-	61,457	124,056
										OPE	39,842	-	-	39,115	78,957
4119765	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119766	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119767	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119768	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119769	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	75,629	-	-	74,251	149,880
										OPE	43,669	-	-	42,873	86,542
4119770	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119771	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	58,480	-	-	65,576	124,056
										OPE	37,220	-	-	41,737	78,957
4119775	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119777	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119778	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119785	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	73,684	-	-	83,492	157,176
										OPE	41,576	-	-	47,109	88,685
4119788	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	73,684	-	-	83,492	157,176
										OPE	41,576	-	-	47,109	88,685
4119791	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119794	OAH C6684 AP	PREADMISSIONS SCREENING SPECIAL	24	PF	1	1.00	24	5	5965	SAL	67,113	-	-	76,047	143,160
										OPE	39,646	-	-	44,923	84,569
4119810	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119811	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	83,150	-	-	81,634	164,784
										OPE	45,878	-	-	45,041	90,919
4119812	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	4	5169	SAL	62,599	-	-	61,457	124,056
										OPE	39,842	-	-	39,115	78,957
4119813	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119863	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	8	6245	SAL	70,264	-	-	79,616	149,880
										OPE	40,571	-	-	45,971	86,542
4119866	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	138,067	92,045	230,112
										OPE	-	-	66,064	44,042	110,106
4119869	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119871	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119896	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	9	6549	SAL	73,684	-	-	83,492	157,176
										OPE	41,576	-	-	47,109	88,685
4119897	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	55,615	-	-	63,017	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,268	-	-	41,096	77,364
4119904	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	57,101	-	-	56,059	113,160
										OPE	38,227	-	-	37,531	75,758
4119906	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	52,075	-	-	51,125	103,200
										OPE	36,751	-	-	36,081	72,832
4119907	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	52,075	-	-	51,125	103,200
										OPE	36,751	-	-	36,081	72,832
4119919	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	175,617	-	-	145,791	321,408
										OPE	74,813	-	-	62,107	136,920
4119940	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	3	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4119942	OAH C6630 AP	HUMAN SERVICES CASE MANAGER	22Q	PF	1	1.00	24	10	6866	SAL	77,251	-	-	87,533	164,784
										OPE	42,623	-	-	48,296	90,919
4119944	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	42,586	-	-	48,254	90,840
										OPE	32,441	-	-	36,760	69,201
4119945	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	77,628	-	-	77,628	155,256
										OPE	44,061	-	-	44,061	88,122
4119953	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119963	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
5210002	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	75,165	-	-	74,715	149,880
										OPE	43,401	-	-	43,141	86,542
6500004	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
9205700	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	94,049	-	10,458	85,644	190,151
										OPE	48,654	-	5,410	44,306	98,370
9317708	MMS X7045 AP	AGING AND PEOPLE WITH DISABILITIES	31X	PF	1	1.00	24	10	11028	SAL	133,553	-	-	131,119	264,672
										OPE	60,681	-	-	59,575	120,256
9401940	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	75,629	-	-	74,251	149,880
										OPE	43,669	-	-	42,873	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9408104	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	94,049	-	10,458	85,644	190,151
										OPE	48,654	-	5,410	44,306	98,370
9408870	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	10	7923	SAL	94,049	-	10,458	85,644	190,151
										OPE	48,654	-	5,410	44,306	98,370
9410881	MMS X7046 AP	AGING AND PEOPLE WITH DISABILITIES	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
Total Salary											100,494,204	-	9,030,197	78,348,601	187,873,002
Total OPE											56,761,592	-	4,606,003	43,779,325	105,146,920
Total Personal Services					**1,181**	**1,175.18**					**157,255,796**	**-**	**13,636,200**	**122,127,926**	**293,019,922**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002525	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,946	-	97,946
0103000	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	81,784	-	-	127,328	209,112
										OPE	40,650	-	-	63,288	103,938
0797222	MMS X7044 AP	AGING AND PEOPLE WITH DISABILITIES	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	64,136	-	-	64,136	128,272
1000106	MMS X7814 AP	TRAINING AND DEVELOPMENT MANAGE	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	128,271	128,271
1000158	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	21,136	-	-	-	21,136
										OPE	1,617	-	-	-	1,617
1000884	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1000901	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	88,468	-	-	100,244	188,712
										OPE	45,917	-	-	52,029	97,946
1001158	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	130,266	147,606	277,872
										OPE	-	-	58,193	65,939	124,132
1001160	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	98,032	-	-	111,080	209,112
										OPE	48,726	-	-	55,212	103,938
1001173	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	113,255	-	-	128,329	241,584
										OPE	53,197	-	-	60,278	113,475
1001175	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	-	-	136,871	155,089	291,960
										OPE	-	-	60,133	68,138	128,271
1002113	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	105,518	-	-	103,594	209,112
										OPE	52,447	-	-	51,491	103,938
1002202	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	32,514	97,542	130,056
										OPE	-	-	20,180	60,539	80,719
1002570	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1002587	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1002678	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	59,316	59,316	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	38,682	38,682	77,364
1002680	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1002687	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,738	56,738	113,476
1002688	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
1002690	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5887	SAL	70,644	-	-	70,644	141,288
										OPE	42,010	-	-	42,010	84,020
1002691	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1002700	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
1002725	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,569	-	84,569
1002819	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,223	-	-	64,833	130,056
										OPE	40,481	-	-	40,238	80,719
1003042	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004036	MESN Z7363 AF	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,920	-	-	-	136,920
1004037	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1004038	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	101,126	-	-	-	101,126
1004039	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	88,121	-	-	-	88,121
1004040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1004043	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,738	56,738	113,476

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004209	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1004216	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1007753	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,970	106,970
1007754	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
1007755	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	110,106	110,106
1007756	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,315	-	-	53,315	106,630
1007957	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	62,066	-	-	62,066	124,132
1008052	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	78,588	78,588	157,176
										OPE	-	-	44,343	44,343	88,686
1008055	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1008060	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1008649	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,970	-	-	-	106,970
1008650	OAH C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1008651	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1008652	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
1008654	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1008655	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,938	-	-	-	103,938
1008656	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,758	-	-	-	75,758
1011198	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1011199	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	58,310	-	-	58,310	116,620
1011200	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1011206	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1012277	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	103,550	-	103,550
1012284	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	5965	SAL	85,896	-	-	57,264	143,160
										OPE	50,741	-	-	33,828	84,569
1012637	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,485	53,485	106,970
1013444	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1013446	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
1013447	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1013452	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1013456	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1013457	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1013567	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	-	-	126,144	126,144	252,288
										OPE	-	-	58,310	58,310	116,620

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014287	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1014288	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1015299	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1016059	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	8	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1016060	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1016064	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	151,373	-	-	100,915	252,288
										OPE	69,971	-	-	46,648	116,619
1016066	MMC X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5607	SAL	134,568	-	-	-	134,568
										OPE	82,044	-	-	-	82,044
1016353	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	10066	SAL	120,792	-	-	-	120,792
										OPE	56,738	-	-	-	56,738
1016354	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.50	12	10	6245	SAL	-	-	74,940	-	74,940
										OPE	-	-	43,271	-	43,271
1016368	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	61,920	-	-	41,280	103,200
										OPE	43,699	-	-	29,133	72,832
1018552	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	87,773	-	-	131,659	219,432
										OPE	42,788	-	-	64,182	106,970
1018553	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	87,773	-	-	131,659	219,432
										OPE	42,788	-	-	64,182	106,970
1018573	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	62,066	-	-	62,066	124,132
1018574	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1018878	MMS X7624 AP	POLICY PLANNING AND DEVELOPMENT	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	64,136	-	-	64,136	128,272
1019033	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	138,067	92,045	230,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	66,064	44,042	110,106
1019034	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	144,950	-	-	96,634	241,584
										OPE	68,085	-	-	45,390	113,475
1020172	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	116,619	-	-	-	116,619
1020173	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	116,619	-	-	-	116,619
1020174	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,630	-	-	-	106,630
1020175	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7490	SAL	179,760	-	-	-	179,760
										OPE	95,318	-	-	-	95,318
1020176	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7490	SAL	179,760	-	-	-	179,760
										OPE	95,318	-	-	-	95,318
1020177	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	7128	SAL	171,072	-	-	-	171,072
										OPE	92,766	-	-	-	92,766
1020178	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8658	SAL	207,792	-	-	-	207,792
										OPE	103,550	-	-	-	103,550
1020179	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	7128	SAL	171,072	-	-	-	171,072
										OPE	92,766	-	-	-	92,766
1020180	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1020181	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	124,056	-	-	-	124,056
										OPE	78,957	-	-	-	78,957
1020182	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1020183	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	128,271	-	-	-	128,271
1020610	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1020611	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020612	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1020613	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1020615	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1020616	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1021150	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1021151	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1021152	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1021169	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1021170	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1021171	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	6	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1021172	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1021173	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	5	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1021174	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1021179	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,364	-	77,364
1021186	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	104,556	104,556	209,112
										OPE	-	-	51,969	51,969	103,938
1021187	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	7206	SAL	-	-	86,472	86,472	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	46,658	46,658	93,316
1021605	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1025564	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026048	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,946	-	-	-	97,946
1026049	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,832	-	-	-	72,832
1026050	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1026059	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1026060	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026061	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1026062	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1026282	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	7863	SAL	-	-	94,356	94,356	188,712
										OPE	-	-	48,973	48,973	97,946
1026283	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	86,472	86,472	172,944
										OPE	-	-	46,658	46,658	93,316
1026284	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	51,600	51,600	103,200
										OPE	-	-	36,416	36,416	72,832
1026285	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	68,340	68,340	136,680
										OPE	-	-	41,333	41,333	82,666
1026286	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	68,340	68,340	136,680
										OPE	-	-	41,333	41,333	82,666
1026287	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	68,340	68,340	136,680
										OPE	-	-	41,333	41,333	82,666

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026288	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	68,340	68,340	136,680
										OPE	-	-	41,333	41,333	82,666
1026289	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	68,340	68,340	136,680
										OPE	-	-	41,333	41,333	82,666
1026290	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	68,340	68,340	136,680
										OPE	-	-	41,333	41,333	82,666
1026293	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1026294	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1026295	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1026296	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1026297	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1026298	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
2201820	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
2730004	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,775	-	-	51,775	103,550
2730005	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
2730006	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
2730007	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
2730008	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
2730109	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.25	6	3	6549	SAL	19,647	-	-	19,647	39,294

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	11,085	-	-	11,085	22,170
2730110	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.25	6	3	6549	SAL	19,647	-	-	19,647	39,294
										OPE	11,085	-	-	11,085	22,170
2730111	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.25	6	3	6866	SAL	20,598	-	-	20,598	41,196
										OPE	11,365	-	-	11,365	22,730
2730112	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.50	12	3	6549	SAL	39,294	-	-	39,294	78,588
										OPE	22,171	-	-	22,171	44,342
2730113	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.50	12	3	6549	SAL	39,294	-	-	39,294	78,588
										OPE	22,171	-	-	22,171	44,342
2730114	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7206	SAL	43,236	-	-	43,236	86,472
										OPE	23,329	-	-	23,329	46,658
2730115	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7206	SAL	43,236	-	-	43,236	86,472
										OPE	23,329	-	-	23,329	46,658
2730116	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.50	12	3	7863	SAL	47,178	-	-	47,178	94,356
										OPE	24,487	-	-	24,487	48,974
2730117	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.50	12	3	5695	SAL	34,170	-	-	34,170	68,340
										OPE	20,666	-	-	20,666	41,332
2730118	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.50	12	3	5695	SAL	34,170	-	-	34,170	68,340
										OPE	20,666	-	-	20,666	41,332
2730119	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.50	12	3	5695	SAL	34,170	-	-	34,170	68,340
										OPE	20,666	-	-	20,666	41,332
2730120	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	3	4499	SAL	26,994	-	-	26,994	53,988
										OPE	18,559	-	-	18,559	37,118
2730121	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.50	12	3	7863	SAL	47,178	-	-	47,178	94,356
										OPE	24,487	-	-	24,487	48,974
2730122	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.50	12	3	6866	SAL	41,196	-	-	41,196	82,392
										OPE	22,730	-	-	22,730	45,460
2730123	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.50	12	3	6245	SAL	37,470	-	-	37,470	74,940
										OPE	21,636	-	-	21,636	43,272
2730124	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.50	12	3	6245	SAL	37,470	-	-	37,470	74,940
										OPE	21,636	-	-	21,636	43,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730125	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.50	12	3	6245	SAL	37,470	-	-	37,470	74,940
										OPE	21,636	-	-	21,636	43,272
2730126	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.50	12	3	6549	SAL	39,294	-	-	39,294	78,588
										OPE	22,171	-	-	22,171	44,342
2730127	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.50	12	3	6549	SAL	39,294	-	-	39,294	78,588
										OPE	22,171	-	-	22,171	44,342
2730841	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
2730842	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
2730843	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
2730844	MMN X0855 AP	PROJECT MANAGER 2	30	LF	1	0.88	21	3	7863	SAL	82,562	-	-	82,562	165,124
										OPE	42,852	-	-	42,852	85,704
2730845	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	LF	1	0.88	21	3	7070	SAL	74,235	-	-	74,235	148,470
										OPE	40,407	-	-	40,407	80,814
2730846	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.88	21	3	7206	SAL	75,663	-	-	75,663	151,326
										OPE	40,826	-	-	40,826	81,652
2730847	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.88	21	3	7206	SAL	75,663	-	-	75,663	151,326
										OPE	40,826	-	-	40,826	81,652
2730848	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.88	21	3	7206	SAL	75,663	-	-	75,663	151,326
										OPE	40,826	-	-	40,826	81,652
2730849	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.88	21	3	7206	SAL	75,663	-	-	75,663	151,326
										OPE	40,826	-	-	40,826	81,652
2730850	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	4499	SAL	40,491	-	-	40,491	80,982
										OPE	27,838	-	-	27,838	55,676
2730851	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.88	21	3	4499	SAL	47,240	-	-	47,240	94,480
										OPE	32,478	-	-	32,478	64,956
2730852	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.75	18	3	7863	SAL	70,767	-	-	70,767	141,534
										OPE	36,730	-	-	36,730	73,460
2730853	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.88	21	3	7863	SAL	82,562	-	-	82,562	165,124

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,852	-	-	42,852	85,704
2730854	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	3	5695	SAL	54,655	-	-	64,940	119,595
										OPE	33,056	-	-	39,276	72,332
2730855	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	3	5695	SAL	54,655	-	-	64,940	119,595
										OPE	33,056	-	-	39,276	72,332
2730856	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	3	5695	SAL	54,655	-	-	64,940	119,595
										OPE	33,056	-	-	39,276	72,332
2730857	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.75	18	3	5695	SAL	46,847	-	-	55,663	102,510
										OPE	28,333	-	-	33,665	61,998
2730858	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.75	18	3	5695	SAL	46,847	-	-	55,663	102,510
										OPE	28,333	-	-	33,665	61,998
2730859	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.75	18	3	5695	SAL	46,847	-	-	55,663	102,510
										OPE	28,333	-	-	33,665	61,998
2730860	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.75	18	3	5695	SAL	46,847	-	-	55,663	102,510
										OPE	28,333	-	-	33,665	61,998
2730861	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.83	20	3	6866	SAL	68,660	-	-	68,660	137,320
										OPE	37,883	-	-	37,883	75,766
2730862	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.79	19	3	6866	SAL	65,227	-	-	65,227	130,454
										OPE	35,989	-	-	35,989	71,978
2730863	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	7206	SAL	75,663	-	-	75,663	151,326
										OPE	40,826	-	-	40,826	81,652
2730864	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	7206	SAL	75,663	-	-	75,663	151,326
										OPE	40,826	-	-	40,826	81,652
2730865	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	7206	SAL	75,663	-	-	75,663	151,326
										OPE	40,826	-	-	40,826	81,652
2730866	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.83	20	3	3651	SAL	36,510	-	-	36,510	73,020
										OPE	28,441	-	-	28,441	56,882
2730867	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.75	18	3	3651	SAL	32,859	-	-	32,859	65,718
										OPE	25,596	-	-	25,596	51,192
2730868	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	0.88	21	3	6791	SAL	71,306	-	-	71,306	142,612
										OPE	39,546	-	-	39,546	79,092

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730869	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.88	21	3	8935	SAL	93,818	-	-	93,818	187,636
										OPE	46,158	-	-	46,158	92,316
4100467	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	6469	SAL	93,154	-	-	62,102	155,256
										OPE	52,873	-	-	35,248	88,121
4110003	MESN Z7360 AF	HUMAN SERVICES ADMINISTRATOR 3	42X	PF	1	1.00	24	10	18825	SAL	225,900	-	-	225,900	451,800
										OPE	83,827	-	-	83,827	167,654
4110020	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
4110038	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110039	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110040	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110041	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110042	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110043	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110044	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110045	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110046	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110047	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110048	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110049	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	48	-	-	44	92
4110050	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110051	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110052	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110053	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110054	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110055	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110056	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110057	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4110058	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4111117	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
4111125	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
4111128	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
4111183	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	126,880	-	21,525	93,179	241,584
										OPE	59,597	-	10,111	43,767	113,475
4111188	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
4111191	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	110,106	110,106

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4111222	MMS X7624 AP	POLICY PLANNING AND DEVELOPMENT	33X	PF	1	1.00	24	10	12165	SAL	147,323	-	-	144,637	291,960
										OPE	64,726	-	-	63,545	128,271
4111231	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	144,950	96,634	241,584
										OPE	-	-	68,085	45,390	113,475
4111232	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	144,950	96,634	241,584
										OPE	-	-	68,085	45,390	113,475
4111240	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	89,928	59,952	149,880
										OPE	-	-	51,925	34,617	86,542
4111480	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	121,154	-	-	120,430	241,584
										OPE	56,908	-	-	56,567	113,475
4111950	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	10066	SAL	63,839	-	-	56,953	120,792
										OPE	29,986	-	-	26,752	56,738
4112202	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
4112225	MMS X7043 AP	AGING AND PEOPLE WITH DISABILITIES	35X	PF	1	1.00	24	8	12165	SAL	145,980	-	-	145,980	291,960
										OPE	64,136	-	-	64,136	128,272
4113320	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
4114404	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
4114422	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,738	56,738	113,476
4114502	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	18	10	4943	SAL	41,711	-	-	47,263	88,974
										OPE	27,201	-	-	30,822	58,023
4115016	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	61,920	41,280	103,200
										OPE	-	-	43,699	29,133	72,832
4115026	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	630	-	-	570	1,200
										OPE	48	-	-	44	92
4115047	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	113,475	-	113,475
4116002	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	60,396	181,188	241,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	28,369	85,106	113,475
4116004	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	60,396	181,188	241,584
										OPE	-	-	28,369	85,106	113,475
4118506	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	-	-	175,176	116,784	291,960
										OPE	-	-	76,963	51,308	128,271
4118512	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
4118519	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
4119092	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
4119204	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	77,251	87,533	164,784
										OPE	-	-	42,623	48,296	90,919
4119391	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
4119404	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
4119511	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
4119610	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	144,950	-	-	96,634	241,584
										OPE	68,085	-	-	45,390	113,475
4119611	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
4119681	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	58,310	-	-	58,310	116,620
4119865	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	119,722	79,814	199,536
										OPE	-	-	60,676	40,450	101,126
4119867	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
4119911	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119912	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	144,950	96,634	241,584
										OPE	-	-	68,085	45,390	113,475
4119914	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
4119915	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,738	56,738	113,476
4119916	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	144,950	96,634	241,584
										OPE	-	-	68,085	45,390	113,475
4119932	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
4600028	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	70,803	-	-	102,141	172,944
										OPE	38,204	-	-	55,112	93,316
6010101	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	110,106	110,106
6108136	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
6190030	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	52,278	156,834	209,112
										OPE	-	-	25,985	77,954	103,939
6190034	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	75,165	74,715	149,880
										OPE	-	-	43,401	43,141	86,542
6270002	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	166,723	-	-	111,149	277,872
										OPE	74,479	-	-	49,653	124,132
6270060	MESN Z7362 AF	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	186,024	-	-	186,024	372,048
										OPE	74,747	-	-	74,747	149,494
6330000	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
6500017	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	121,154	-	-	120,430	241,584
										OPE	56,908	-	-	56,567	113,475
7000005	MESN Z7361 AF	HUMAN SERVICES ADMINISTRATOR 2	40X	PF	1	1.00	24	3	12165	SAL	114,682	-	-	177,278	291,960
										OPE	50,385	-	-	77,886	128,271
9401284	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	203,675	-	5,437	-	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	101,236	-	2,702	-	103,938
9999001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	22,042	-	-	-	22,042
										OPE	1,686	-	-	-	1,686
Total Salary											20,212,664	-	4,827,128	18,727,221	43,767,013
Total OPE											10,371,888	-	2,477,511	9,535,121	22,384,520
Total Personal Services					**241**	**224.78**					**30,584,552**	**-**	**7,304,639**	**28,262,342**	**66,151,533**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001123	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	-	247,584	247,584
										OPE	-	-	-	115,237	115,237
0001253	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	9794	SAL	-	-	-	235,056	235,056
										OPE	-	-	-	111,558	111,558
0002018	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	4	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
0007049	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,825	95,825
0007050	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0007051	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0007052	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0007110	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008002	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	101,126	101,126
0008004	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.62	14.8	5	3952	SAL	-	-	-	58,490	58,490
										OPE	-	-	-	43,754	43,754
0008005	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008007	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,825	95,825
0008009	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008013	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008015	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008017	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	80,719	80,719
0008021	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008022	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008023	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008024	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
0008026	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008029	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008030	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008031	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008032	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008034	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008035	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008037	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
0008040	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008041	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008042	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008043	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008044	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008046	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008047	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008048	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
0008051	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,825	95,825
0008054	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008055	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,758	75,758
0008058	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	7	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
0008059	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008060	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008061	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008063	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008067	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008068	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008076	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	4300	SAL	-	-	-	103,200	103,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	72,832	72,832
0008078	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008079	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,569	84,569
0008081	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008082	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008083	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008084	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	110,106	110,106
0008085	MMS X7194 AP	DISABILITY ANALYSIS AND ADJUDICATI(	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	128,271	128,271
0008086	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	7	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
0008087	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	7	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
0008088	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	7	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
0008090	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,569	84,569
0008091	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008093	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008095	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	4	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,569	84,569
0008096	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008097	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
0008098	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008099	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008100	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008101	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008102	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008112	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,957	78,957
0008115	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
0008116	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	7	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
0008120	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008121	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,825	95,825
0008122	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
0008124	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
0008125	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008128	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,970	106,970
0008130	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	5	6245	SAL	-	-	-	149,880	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	86,542	86,542
0008131	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008133	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008134	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008135	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008136	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008139	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008141	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008142	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008143	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
0008144	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008145	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008146	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008148	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008149	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008150	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008151	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008152	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	-	103,200	103,200
										OPE	-	-	-	72,832	72,832
0008153	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008154	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008155	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
0008156	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008164	MMS X7045 AP	AGING AND PEOPLE WITH DISABILITIES	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	120,256	120,256
0008165	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	124,443	124,443
0008168	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	8	14081	SAL	-	-	-	337,944	337,944
										OPE	-	-	-	141,728	141,728
0008173	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,569	84,569
0008179	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	-	187,224	187,224
										OPE	-	-	-	97,510	97,510
0008192	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008199	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008200	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008201	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008202	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	3	11065	SAL	-	-	-	265,560	265,560

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	120,516	120,516
0008203	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008206	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008207	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008210	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008211	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	9	14774	SAL	-	-	-	354,576	354,576
										OPE	-	-	-	145,515	145,515
0008212	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008213	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008220	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	-	187,224	187,224
										OPE	-	-	-	97,510	97,510
0008230	MMS X7196 AP	DISABILITY ANALYSIS AND ADJUDICATI(	28X	PF	1	1.00	24	10	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
0008231	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	4300	SAL	-	-	-	103,200	103,200
										OPE	-	-	-	72,832	72,832
0008232	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008233	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008234	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
0008235	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008236	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0008237	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008238	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008239	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008243	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008244	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	5	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
0008245	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
0008246	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
0008247	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008248	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,825	95,825
0008249	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
0008252	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,825	95,825
0008253	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
0008254	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,685	88,685
0008255	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	7	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
0008257	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	3	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	101,126	101,126
0008259	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	98,370	98,370
0008260	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	-	158,640	158,640
										OPE	-	-	-	89,115	89,115
0008261	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	110,106	110,106
0008262	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008263	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	3	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	120,516	120,516
0008264	OAH C1511 AP	ADMINISTRATIVE LAW JUDGE 2	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	124,443	124,443
0008266	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008267	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008268	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008269	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008270	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008271	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008272	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,569	84,569
0008273	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,364	77,364
0008274	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	74,234	74,234
0008275	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	74,234	74,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008277	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,379	70,379
0008278	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,364	77,364
0008280	MMS X7196 AP	DISABILITY ANALYSIS AND ADJUDICATI(	28X	PF	1	1.00	24	10	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
0008330	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008331	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008332	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008333	OAH U7538 AP	MEDICAL CONSULTANT	39	PF	1	1.00	24	10	15503	SAL	-	-	-	372,072	372,072
										OPE	-	-	-	149,498	149,498
0008401	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008402	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
0008403	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008404	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
0008405	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008406	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008407	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
0008408	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
0008409	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	-	113,160	113,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	75,758	75,758
0008410	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
1008588	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1008589	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
1008590	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
1008591	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
1008592	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1008593	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1008594	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
1008595	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1008596	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
1008619	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
1008621	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
1008622	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,685	88,685
1008623	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1008624	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	1	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008625	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
1008626	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
1008627	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	2	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,719	80,719
1008628	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
1008630	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1008634	OAH C5927 AP	DISABILITY ANALYST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
1008635	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1008636	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1008637	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,665	82,665
1008638	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	2	7490	SAL	-	-	-	179,760	179,760
										OPE	-	-	-	95,318	95,318
1014098	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	-	218,760	218,760
										OPE	-	-	-	106,772	106,772
1014099	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	74,234	74,234
1014100	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,379	70,379
1014107	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,970	106,970
1016061	MMS X7194 AP	DISABILITY ANALYSIS AND ADJUDICATI(	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	128,271	128,271
Total Salary											-	-	-	37,751,738	37,751,738

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											-	-	-	19,585,274	19,585,274
Total Personal Services					**201**	**200.62**					**-**	**-**	**-**	**57,337,012**	**57,337,012**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008001	MMS X7362 AP	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	7	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,920	136,920
0008010	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
0008052	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,542	86,542
0008256	MMS X7194 AP	DISABILITY ANALYSIS AND ADJUDICATI(	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	128,271	128,271
1008639	MMS X7194 AP	DISABILITY ANALYSIS AND ADJUDICATI(	33X	PF	1	1.00	24	8	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	120,256	120,256
1013458	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
1013892	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
1016062	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	7	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,782	109,782
1026291	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	74,234	74,234
1026292	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	74,234	74,234
9405582	MMS X7195 AP	DISABILITY ANALYSIS AND ADJUDICATI(	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	120,256	120,256
Total Salary											-	-	-	2,305,656	2,305,656
Total OPE											-	-	-	1,144,913	1,144,913
Total Personal Services					**11**	**11.00**					**-**	**-**	**-**	**3,450,569**	**3,450,569**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016355	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	7	7923	SAL	-	-	95,076	95,076	190,152
										OPE	-	-	49,185	49,185	98,370
1016356	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	55,053	55,053	110,106
1016357	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,738	56,738	113,476
1016358	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,738	56,738	113,476
1016359	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	74,940	74,940	149,880
										OPE	-	-	43,271	43,271	86,542
1016360	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	-	-	145,980	145,980	291,960
										OPE	-	-	64,136	64,136	128,272
1016361	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	78,588	78,588	157,176
										OPE	-	-	44,343	44,343	88,686
1016362	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,485	53,485	106,970
1016363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,738	56,738	113,476
1016364	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,485	53,485	106,970
Total Salary											-	-	1,091,448	1,091,448	2,182,896
Total OPE											-	-	533,172	533,172	1,066,344
Total Personal Services					**10**	**10.00**					**-**	**-**	**1,624,620**	**1,624,620**	**3,249,240**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0150401	MMS X7731 AP	RESIDENTIAL CARE ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	149,937	-	-	259,839	409,776
										OPE	57,843	-	-	100,240	158,083
1002292	MMS X7735 AP	RESIDENTIAL CARE MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
1007739	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	35,425	-	-	61,391	96,816
										OPE	25,963	-	-	44,993	70,956
1007740	AMG C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1010964	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010965	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1010966	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010967	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1010968	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010969	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010970	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010971	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010972	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010973	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1010974	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010975	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
1010976	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1010977	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1010978	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010979	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010980	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1010981	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010982	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010983	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1010984	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010985	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010986	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010987	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010988	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010989	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
1010990	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010991	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1010992	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1010993	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010994	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1010995	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010996	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010997	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010998	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1010999	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011000	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011001	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011002	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1011003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
1011007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1011011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1011019	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011020	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011021	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011022	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011023	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011024	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011025	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1011026	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011027	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011028	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011029	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011030	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011031	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011032	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011033	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011034	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1011035	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011036	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011037	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
1011038	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1011039	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011040	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011041	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011042	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011043	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011044	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011045	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011046	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011047	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011048	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011049	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011050	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011051	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011052	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011053	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011054	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011055	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011056	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011057	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1011058	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1011059	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011060	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011061	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011062	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011063	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011064	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
1011065	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011066	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011067	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1011068	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,525	-	-	51,166	80,691
1011069	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1011070	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011071	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011072	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011073	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011074	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011075	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011076	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011077	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011078	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011079	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011080	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011081	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011082	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011083	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011084	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1011085	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1011086	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1011087	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1011088	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011089	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011090	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011091	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011092	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011093	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011094	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011095	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011096	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011097	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1011098	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1011099	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
1011100	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011101	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011102	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011103	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011104	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1011105	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011106	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011107	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011108	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1011109	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1011110	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
1011111	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
1011112	AMG C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8707	SAL	76,461	-	-	132,507	208,968
										OPE	38,016	-	-	65,880	103,896
1013747	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	44,461	-	-	77,051	121,512
										OPE	28,617	-	-	49,593	78,210
1013748	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	44,461	-	-	77,051	121,512
										OPE	28,617	-	-	49,593	78,210

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013749	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	44,461	-	-	77,051	121,512
										OPE	28,617	-	-	49,593	78,210
1013750	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	44,461	-	-	77,051	121,512
										OPE	28,617	-	-	49,593	78,210
1013751	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	34,002	-	-	58,926	92,928
										OPE	25,545	-	-	44,270	69,815
1013752	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	44,461	-	-	77,051	121,512
										OPE	28,617	-	-	49,593	78,210
1013753	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	44,461	-	-	77,051	121,512
										OPE	28,617	-	-	49,593	78,210
1013756	AMG C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7200	SAL	63,228	-	-	109,572	172,800
										OPE	34,129	-	-	59,144	93,273
1013757	AMG C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9138	SAL	80,246	-	-	139,066	219,312
										OPE	39,127	-	-	67,806	106,933
1013758	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	49,238	-	-	85,330	134,568
										OPE	30,020	-	-	52,024	82,044
1013759	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PP	1	0.92	22	8	7128	SAL	57,379	-	-	99,437	156,816
										OPE	31,114	-	-	53,920	85,034
1013760	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	7	6791	SAL	59,636	-	-	103,348	162,984
										OPE	33,074	-	-	57,316	90,390
1013761	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	3	5607	SAL	49,238	-	-	85,330	134,568
										OPE	30,020	-	-	52,024	82,044
1013762	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	69,050	-	-	119,662	188,712
										OPE	35,838	-	-	62,108	97,946
1013763	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	3	5607	SAL	49,238	-	-	85,330	134,568
										OPE	30,020	-	-	52,024	82,044
1013764	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	5	6164	SAL	54,130	-	-	93,806	147,936
										OPE	31,457	-	-	54,514	85,971
1013765	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	56,808	-	-	98,448	155,256
										OPE	32,243	-	-	55,878	88,121
1013766	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	4	5887	SAL	51,697	-	-	89,591	141,288

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,743	-	-	53,276	84,019
1013767	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	69,050	-	-	119,662	188,712
										OPE	35,838	-	-	62,108	97,946
1013768	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	3	5607	SAL	49,238	-	-	85,330	134,568
										OPE	30,020	-	-	52,024	82,044
1013769	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	10	7863	SAL	69,050	-	-	119,662	188,712
										OPE	35,838	-	-	62,108	97,946
1013770	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	7	6791	SAL	59,636	-	-	103,348	162,984
										OPE	33,074	-	-	57,316	90,390
1013771	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	8	7128	SAL	62,595	-	-	108,477	171,072
										OPE	33,943	-	-	58,823	92,766
1013772	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	7	6791	SAL	59,636	-	-	103,348	162,984
										OPE	33,074	-	-	57,316	90,390
1013773	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	3	5607	SAL	49,238	-	-	85,330	134,568
										OPE	30,020	-	-	52,024	82,044
1013774	MMS X7056 AP	BEHAVIORAL HEALTH POLICY SUPERVI	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
1013775	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTEI	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
1013776	MMS X7734 AP	RESIDENTIAL CARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	96,843	-	-	167,829	264,672
										OPE	44,002	-	-	76,254	120,256
1013780	MMS X7735 AP	RESIDENTIAL CARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	96,843	-	-	167,829	264,672
										OPE	44,002	-	-	76,254	120,256
1013781	MMS X7735 AP	RESIDENTIAL CARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	96,843	-	-	167,829	264,672
										OPE	44,002	-	-	76,254	120,256
1013782	MMS X7735 AP	RESIDENTIAL CARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	96,843	-	-	167,829	264,672
										OPE	44,002	-	-	76,254	120,256
1013783	MMS X7816 AP	TRAINING AND DEVELOPMENT SUPERV	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
1013784	MMS X7733 AP	RESIDENTIAL CARE MANAGER 3	35X	PF	1	1.00	24	8	12165	SAL	106,828	-	-	185,132	291,960
										OPE	46,934	-	-	81,337	128,271

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013785	AMG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
1013786	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	56,808	-	-	98,448	155,256
										OPE	32,243	-	-	55,878	88,121
1013788	AMG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	66,363	-	-	115,005	181,368
										OPE	35,050	-	-	60,740	95,790
1013789	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
1013790	AMG C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	66,363	-	-	115,005	181,368
										OPE	35,050	-	-	60,740	95,790
1013791	AMG C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6861	SAL	60,251	-	-	104,413	164,664
										OPE	33,254	-	-	57,630	90,884
1013792	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
1013793	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	7	7200	SAL	63,228	-	-	109,572	172,800
										OPE	34,129	-	-	59,144	93,273
1013794	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
1013795	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
1013796	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
1013797	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
1013798	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
1013799	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
1013800	AMG C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7557	SAL	66,363	-	-	115,005	181,368
										OPE	35,050	-	-	60,740	95,790
1013801	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
1013802	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013803	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013804	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013805	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013806	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013807	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1013808	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013809	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013810	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013811	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1013812	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1013813	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013814	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013815	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013816	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013817	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013818	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013819	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013820	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1013821	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013822	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013823	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013824	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1013825	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013826	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013827	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1013828	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013829	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013830	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1013831	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013832	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
1013833	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013834	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013835	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013836	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013837	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1013838	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013839	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013840	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
1013841	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013842	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013843	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
1013844	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013845	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013846	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013847	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013848	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013849	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013850	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1013851	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013852	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013853	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013854	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013855	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
1013856	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013857	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013858	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
1013859	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1013860	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013861	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013862	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013863	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
1013864	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013865	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1013866	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013867	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013868	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
1013869	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
1013870	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
1013871	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
1013872	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013873	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013874	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013875	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013876	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013877	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013878	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013879	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013880	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
1013881	AMG C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9587	SAL	84,189	-	-	145,899	230,088
										OPE	40,285	-	-	69,814	110,099
1013882	AMG C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9587	SAL	84,189	-	-	145,899	230,088
										OPE	40,285	-	-	69,814	110,099
1013883	AMG C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	8707	SAL	76,461	-	-	132,507	208,968
										OPE	38,016	-	-	65,880	103,896
1013884	AMG C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6861	SAL	60,251	-	-	104,413	164,664
										OPE	33,254	-	-	57,630	90,884
1013885	AMG C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9587	SAL	84,189	-	-	145,899	230,088
										OPE	40,285	-	-	69,814	110,099
1013886	AMG C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9587	SAL	84,189	-	-	145,899	230,088
										OPE	40,285	-	-	69,814	110,099
1013887	AMG C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	3	6861	SAL	60,251	-	-	104,413	164,664
										OPE	33,254	-	-	57,630	90,884
1013888	AMG C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9138	SAL	80,246	-	-	139,066	219,312
										OPE	39,127	-	-	67,806	106,933
1013889	AMG C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9587	SAL	84,189	-	-	145,899	230,088
										OPE	40,285	-	-	69,814	110,099
1014913	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	44,461	-	-	77,051	121,512
										OPE	28,617	-	-	49,593	78,210
1014914	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
1014915	AMG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	76,461	-	-	132,507	208,968
										OPE	38,016	-	-	65,880	103,896
1021188	AMG C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	6	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
1160238	MMS X7056 AP	BEHAVIORAL HEALTH POLICY SUPERVI	28X	PF	1	1.00	24	8	8658	SAL	76,031	-	-	131,761	207,792

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,889	-	-	65,661	103,550
6500003	MMS X7055 AP	BEHAVIORAL HEALTH POLICY MANAGEI	31X	PF	1	1.00	24	10	11028	SAL	96,843	-	-	167,829	264,672
										OPE	44,002	-	-	76,254	120,256
7000003	MMS X7055 AP	BEHAVIORAL HEALTH POLICY MANAGEI	31X	PF	1	1.00	24	10	11028	SAL	96,843	-	-	167,829	264,672
										OPE	44,002	-	-	76,254	120,256
7000004	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	44,461	-	-	77,051	121,512
										OPE	28,617	-	-	49,593	78,210
7000320	MMS X7735 AP	RESIDENTIAL CARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	96,843	-	-	167,829	264,672
										OPE	44,002	-	-	76,254	120,256
7070000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	72,483	-	-	125,613	198,096
										OPE	36,847	-	-	63,855	100,702
7103000	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7110008	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
7110009	AMG C6550 AP	RESPIRATORY CARE PRACTITIONER	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
7110010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
7110013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7110014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7110016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7110017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7110019	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7110020	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7120001	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
7120004	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	97,546	-	-	169,046	266,592
										OPE	44,208	-	-	76,611	120,819
7120005	MMS X7737 AP	RESIDENTIAL CARE SUPERVISOR 1	24X	PF	1	1.00	24	7	6791	SAL	59,636	-	-	103,348	162,984
										OPE	33,074	-	-	57,316	90,390
7120008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
7120012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7120013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7120014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7120015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7120016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7120019	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7147100	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	5	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7160011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7160014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7160016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7160017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7160220	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	123,513	-	-	214,047	337,560

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	51,826	-	-	89,814	141,640
7160221	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7160222	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7160223	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7160224	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7210001	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
7210005	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7210006	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7210012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7210014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7210015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7210017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7210018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7210020	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7220003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7220009	AMG C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7220012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7220013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7220014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7220015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7220016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7220020	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7230001	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
7230005	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7230008	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	5	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7230010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7230011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
7230012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7230013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7230014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7230015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7230016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	28,893	-	-	50,071	78,964
7230017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7230018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7230019	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7230020	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7247100	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	8	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7260010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7260011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7260012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7260014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7260015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7260016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7260017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7260018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7260019	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7260100	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7260102	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
7270360	AMG C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7557	SAL	66,363	-	-	115,005	181,368
										OPE	35,050	-	-	60,740	95,790
7310002	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
7310004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7310007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7310009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7310011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7310012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7310013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7310015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7310017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7310018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7313300	AMG C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7347100	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
7367260	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367261	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	28,305	-	-	49,052	77,357
7367262	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367263	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7367265	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367266	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7367267	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367268	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367269	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367272	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367274	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367300	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
7367710	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367711	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
7367713	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367714	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367715	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7367716	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367717	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367718	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367719	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367721	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367722	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367724	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367727	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
7367730	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367731	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
7367732	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367733	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7367734	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367735	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7367736	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367737	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
7367738	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367739	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367740	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367741	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367742	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367743	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367744	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367745	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367746	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
7367747	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367748	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7367749	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7367751	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367752	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367753	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7367754	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367755	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367761	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367762	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367764	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7367765	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367766	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367769	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7367770	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367771	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367772	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367775	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367776	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367777	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7367778	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367779	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
7367780	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
7367782	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367783	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367785	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367786	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367787	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367788	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367792	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367793	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367797	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367798	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7367799	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367801	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367802	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367804	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7367805	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7367806	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7367808	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	76,031	-	-	131,761	207,792
										OPE	37,889	-	-	65,661	103,550
7367809	AMG C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7557	SAL	66,363	-	-	115,005	181,368
										OPE	35,050	-	-	60,740	95,790
7367810	AMG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	44,461	-	-	77,051	121,512
										OPE	28,617	-	-	49,593	78,210
7367812	MMS X7816 AP	TRAINING AND DEVELOPMENT SUPERV	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
7367813	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
7367815	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
7367816	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
7367817	AMG C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7557	SAL	66,363	-	-	115,005	181,368
										OPE	35,050	-	-	60,740	95,790
7410003	AMG C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9138	SAL	80,246	-	-	139,066	219,312
										OPE	39,127	-	-	67,806	106,933
7410004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
7410013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
7410018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7410020	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7410021	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
7410022	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410023	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
7410024	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7410025	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410026	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410028	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410029	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410030	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7410031	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7410032	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7410037	MMS X7735 AP	RESIDENTIAL CARE MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	92,312	-	-	159,976	252,288
										OPE	42,671	-	-	73,948	116,619
7413300	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
7447100	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
7467261	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7467262	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7467267	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7467271	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7467273	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7467274	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
7467300	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	59,636	-	-	103,348	162,984
										OPE	33,074	-	-	57,316	90,390
7662070	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	84,892	-	-	147,116	232,008
										OPE	40,492	-	-	70,171	110,663
7662071	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7662072	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7662073	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7662074	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7662075	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,562	-	-	78,959	124,521
7662076	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7662078	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7662079	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
7667260	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7667262	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7667264	AMG C6550 AP	RESPIRATORY CARE PRACTITIONER	26T	PF	1	1.00	24	9	7918	SAL	69,533	-	-	120,499	190,032
										OPE	35,980	-	-	62,354	98,334
7667267	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7667268	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7667271	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7667273	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7667275	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7667276	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7667278	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
7667280	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
7667282	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7667283	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7667286	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7667287	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
7667288	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7667289	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7667292	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7667294	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7667300	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
7700001	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
7700002	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
7700003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7700004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7700005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7700006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7700007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7700008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
7700009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7700010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7700011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7700012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
7700014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7700017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7700018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7700020	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7700021	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7800000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	59,636	-	-	103,348	162,984
										OPE	33,074	-	-	57,316	90,390
7800002	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
7800004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7800006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7800007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7800008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7800010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7800011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7800013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7800014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7800015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
7800016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
7800017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7900000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
7900005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7900008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7900009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7900011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7900012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
7900014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7900015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
7900016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
7900017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8000000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
8000001	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
8000002	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
8000003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8000004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8000006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8000007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8000009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8000010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8000011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8000013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8000018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8100000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	79,869	-	-	138,411	218,280
										OPE	39,016	-	-	67,614	106,630
8100001	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8100002	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8100004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8100005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8100009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8100011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8100012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8100013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8100014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8100015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8100016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8100017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8100018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8200000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	59,636	-	-	103,348	162,984
										OPE	33,074	-	-	57,316	90,390
8200001	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	5	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8200003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8200004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	29,525	-	-	51,166	80,691
8200006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8200007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8200008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8200009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8200010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8200013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8200014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8200015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8200018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8300000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	76,031	-	-	131,761	207,792
										OPE	37,889	-	-	65,661	103,550
8300001	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
8300002	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
8300003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8300004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8300005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8300006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8300008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8300009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8300010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8300011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8300012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8300014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8300015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8300016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8400000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	65,774	-	-	113,986	179,760
										OPE	34,877	-	-	60,441	95,318
8400001	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
8400004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8400005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8400006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8400008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8400009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
8400012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8400013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8400014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
8500000	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
8500001	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
8500003	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
8500004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8500007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8500008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8500009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8500010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8500011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8500013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8500014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8500015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8500017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8500018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8600000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
8600003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8600006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8600007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8600008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8600009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8600010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8600011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8600013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8600014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8600015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8600016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8700001	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
8700002	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	8	7557	SAL	66,363	-	-	115,005	181,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,050	-	-	60,740	95,790
8700003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
8700004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8700005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8700007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8700008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8700011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8700012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8700013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8700014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8700015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8700016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8800001	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
8800002	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
8800005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8800006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8800007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8800008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8800010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8800011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8800012	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8800013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8800014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8800015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8800016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8900000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
8900002	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	7	7200	SAL	63,228	-	-	109,572	172,800
										OPE	34,129	-	-	59,144	93,273
8900003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8900004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8900006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8900007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
8900008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,931	-	-	53,602	84,533
8900010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
8900011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
8900013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
8900014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630
8900015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9000001	AMG C6301 AP	RESIDENT SUPPORT SPECIALIST	20T	PF	1	1.00	24	10	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
9000002	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	10	8309	SAL	72,966	-	-	126,450	199,416
										OPE	36,989	-	-	64,101	101,090
9000003	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
9000004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9000006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9000007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
9000008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9000009	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9000011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9000013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560
										OPE	30,234	-	-	52,396	82,630

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9000014	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9100000	MMS X7736 AP	RESIDENTIAL CARE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	83,794	-	-	145,214	229,008
										OPE	40,169	-	-	69,613	109,782
9100001	AMG C6302 AP	BEHAVIOR PROFESSIONAL	26T	PF	1	1.00	24	4	6243	SAL	54,824	-	-	95,008	149,832
										OPE	31,660	-	-	54,867	86,527
9100002	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9100004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9100005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9100006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9100007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9100022	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400002	NMG C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	102,156	-	-	177,036	279,192
										OPE	45,562	-	-	78,959	124,521
9400004	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
9400005	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	7	5170	SAL	45,401	-	-	78,679	124,080
										OPE	28,893	-	-	50,071	78,964
9400006	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400007	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
9400008	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400010	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	9	5690	SAL	49,967	-	-	86,593	136,560

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	30,234	-	-	52,396	82,630
9400011	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
9400013	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
9400015	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	5	4715	SAL	41,405	-	-	71,755	113,160
										OPE	27,720	-	-	48,038	75,758
9400016	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400017	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400018	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
9400021	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400022	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
9400024	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400026	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400027	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400028	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400029	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533
9400030	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	8	5415	SAL	47,552	-	-	82,408	129,960
										OPE	29,525	-	-	51,166	80,691
9400031	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	10	5960	SAL	52,338	-	-	90,702	143,040
										OPE	30,931	-	-	53,602	84,533

2025-27 Biennium **Cross Reference Number: 10000-060-09-05-10000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9400032	AMG C6705 AP	DIRECT SUPPORT CRISIS SPECIALIST	19T	PF	1	1.00	24	6	4942	SAL	43,399	-	-	75,209	118,608
										OPE	28,305	-	-	49,052	77,357
Total Salary											40,459,106	-	-	70,115,494	110,574,600
Total OPE											23,471,292	-	-	40,675,069	64,146,361
Total Personal Services					**745**	**744.92**					**63,930,398**	**-**	**-**	**110,790,563**	**174,720,961**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0779339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
1002031	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	101,419	-	-	107,693	209,112
										OPE	50,410	-	-	53,528	103,938
1002684	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1003011	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
1004051	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1004181	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	29,658	-	-	29,658	59,316
										OPE	19,341	-	-	19,341	38,682
1004183	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1004184	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1004185	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1004635	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1004636	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1009293	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1011677	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1016377	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1016378	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1016379	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	51,969	-	-	51,969	103,938
1016382	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1016383	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1016384	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1016385	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1016900	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1018875	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1019035	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1019036	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1019037	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1021190	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
2730870	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,453	-	-	32,453	64,906
4118505	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
4119918	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
6010103	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6152001	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6190001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6190002	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6190003	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6190004	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6190005	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6190006	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6190012	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	65,223	-	-	64,833	130,056
										OPE	40,481	-	-	40,238	80,719
6190020	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,494	-	-	59,138	118,632
										OPE	38,798	-	-	38,566	77,364
6190022	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,223	-	-	64,833	130,056
										OPE	40,481	-	-	40,238	80,719
6320001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6320002	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6320003	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6320004	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
6500006	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	126,522	-	-	125,766	252,288
										OPE	58,484	-	-	58,135	116,619
Total Salary											4,307,938	-	-	4,304,156	8,612,094
Total OPE											2,206,486	-	-	2,204,481	4,410,967

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services					45	44.25					6,514,424	-	-	6,508,637	13,023,061

2025-27 Biennium **Cross Reference Number: 10000-060-09-06-10000**

Budget Preparation **Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000161	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	28,684	28,684
										OPE	-	-	-	2,194	2,194
1004033	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,685	88,685
1400004	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
2730871	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	101,126	101,126
6408130	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,919	90,919
6470060	MESN Z7364 AF	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	128,271	128,271
Total Salary											-	-	-	1,015,084	1,015,084
Total OPE											-	-	-	504,511	504,511
Total Personal Services					**5**	**5.00**					**-**	**-**	**-**	**1,519,595**	**1,519,595**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0110010	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,401	-	-	114,711	230,112
										OPE	55,218	-	-	54,888	110,106
0350130	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
0760700	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1001156	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1002200	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1002201	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
1002481	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	99,972	-	-	99,972	199,944
										OPE	50,623	-	-	50,623	101,246
1002578	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1002579	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1002580	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1002596	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1002673	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1002686	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	4	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1002816	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	132,733	-	-	131,939	264,672
										OPE	60,308	-	-	59,948	120,256
1002817	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	126,562	-	-	103,550	230,112
										OPE	60,558	-	-	49,548	110,106
1002818	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	52,125	-	-	51,813	103,938
1004182	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1004200	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	58,310	-	-	58,310	116,620
1008653	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1009294	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1010358	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1011655	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1011656	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1011657	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1011658	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1011659	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1011660	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1011661	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1011662	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1011663	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1011664	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011675	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1011676	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1011678	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1011679	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1011680	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1011681	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1011682	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	6	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,315	-	-	53,315	106,630
1011683	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1011684	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1011685	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1011686	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1011687	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1011688	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1011689	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1011690	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1011691	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	99,768	-	-	99,768	199,536

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,563	-	-	50,563	101,126
1011692	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1011693	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1011694	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1011696	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1013278	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1013565	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1015403	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1016376	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1018873	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1018874	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1018876	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	4	8254	SAL	99,048	-	-	99,048	198,096
										OPE	50,351	-	-	50,351	100,702
1018879	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	4	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1019038	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1020235	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1020236	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020237	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1020238	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1020239	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1020240	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1020241	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1020242	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1020243	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1020244	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1020245	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1020246	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1020247	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1020251	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1020252	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1020253	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1021189	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1021606	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,938	-	-	-	103,938
1021607	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
1021667	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	5	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1021668	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	4	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1021669	MMN X5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,579	-	-	56,579	113,158
1021670	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1021671	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1021672	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1021673	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,973	-	-	48,973	97,946
1021674	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1025563	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1025647	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1025648	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1025650	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	58,310	-	-	58,310	116,620
1026088	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1026089	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,973	-	-	48,973	97,946

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026090	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026091	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1026093	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	1	7128	SAL	85,536	-	-	85,536	171,072
										OPE	46,383	-	-	46,383	92,766
1026310	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	10,320	-	-	92,880	103,200
										OPE	7,283	-	-	65,549	72,832
1026311	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	10,320	-	-	92,880	103,200
										OPE	7,283	-	-	65,549	72,832
1026312	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	16,478	-	-	148,306	164,784
										OPE	9,092	-	-	81,827	90,919
1026313	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	20,911	-	-	188,201	209,112
										OPE	10,394	-	-	93,544	103,938
1026314	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	7	7562	SAL	18,149	-	-	163,339	181,488
										OPE	9,583	-	-	86,243	95,826
1026315	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	20,911	-	-	188,201	209,112
										OPE	10,394	-	-	93,544	103,938
1026316	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	20,911	-	-	188,201	209,112
										OPE	10,394	-	-	93,544	103,938
1026317	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	7562	SAL	18,149	-	-	163,339	181,488
										OPE	9,583	-	-	86,243	95,826
1026318	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	4	6866	SAL	16,478	-	-	148,306	164,784
										OPE	9,092	-	-	81,827	90,919
1026319	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	15,718	-	-	141,458	157,176
										OPE	8,869	-	-	79,817	88,686
1026320	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	15,718	-	-	141,458	157,176
										OPE	8,869	-	-	79,817	88,686
1026321	OAH C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	4	5169	SAL	12,406	-	-	111,650	124,056
										OPE	7,896	-	-	71,061	78,957
1026322	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	18,149	-	-	163,339	181,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	9,583	-	-	86,243	95,826
1026323	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	14,988	-	-	134,892	149,880
										OPE	8,654	-	-	77,888	86,542
1026324	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	14,988	-	-	134,892	149,880
										OPE	8,654	-	-	77,888	86,542
1026325	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	14,988	-	-	134,892	149,880
										OPE	8,654	-	-	77,888	86,542
1026326	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6221	SAL	14,930	-	-	134,374	149,304
										OPE	8,637	-	-	77,736	86,373
1026327	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	14,988	-	-	134,892	149,880
										OPE	8,654	-	-	77,888	86,542
1026328	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	20,911	-	-	188,201	209,112
										OPE	10,394	-	-	93,544	103,938
1026329	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	24,158	-	-	217,426	241,584
										OPE	11,348	-	-	102,128	113,476
1026330	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	19,015	-	-	171,137	190,152
										OPE	9,837	-	-	88,533	98,370
1026331	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	22,901	-	-	206,107	229,008
										OPE	10,978	-	-	98,804	109,782
1026332	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	26,467	-	-	238,205	264,672
										OPE	12,026	-	-	108,230	120,256
1026333	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	7863	SAL	18,871	-	-	169,841	188,712
										OPE	9,795	-	-	88,151	97,946
1026334	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4853	SAL	58,236	-	-	58,236	116,472
										OPE	38,365	-	-	38,365	76,730
1026335	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026336	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026337	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	6	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,579	-	-	56,579	113,158

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1026338	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1026339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026347	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,775	-	-	51,775	103,550
1026348	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1026349	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1026350	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026351	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1026460	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1026461	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1026462	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1702667	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1860010	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
2160017	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
2260017	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
2621000	OAH C5926 AP	DISABILITY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,214	-	-	61,842	124,056
										OPE	39,597	-	-	39,360	78,957
2720026	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,401	-	-	114,711	230,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,218	-	-	54,888	110,106
2720035	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,223	-	-	64,833	130,056
										OPE	40,481	-	-	40,238	80,719
2730015	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.42	10	3	6245	SAL	31,225	-	-	31,225	62,450
										OPE	18,029	-	-	18,029	36,058
2730016	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.42	10	3	6245	SAL	31,225	-	-	31,225	62,450
										OPE	18,029	-	-	18,029	36,058
2730017	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.42	10	3	6245	SAL	31,225	-	-	31,225	62,450
										OPE	18,029	-	-	18,029	36,058
2730018	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.63	15	3	5169	SAL	38,768	-	-	38,768	77,536
										OPE	24,674	-	-	24,674	49,348
2730019	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7206	SAL	43,236	-	-	43,236	86,472
										OPE	23,329	-	-	23,329	46,658
2730020	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.50	12	3	6549	SAL	39,294	-	-	39,294	78,588
										OPE	22,171	-	-	22,171	44,342
2730212	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,973	-	-	48,973	97,946
2730213	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
2730214	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
2730215	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
2730216	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
2730217	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
2730218	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
2730219	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730220	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
2730221	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
2730513	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730514	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730515	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730516	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730517	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730518	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730519	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730520	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730521	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730522	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730523	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730524	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730525	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730526	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	33,257	-	-	33,257	66,514
2730527	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730528	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730529	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,257	-	-	33,257	66,514
2730530	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3952	SAL	35,568	-	-	35,568	71,136
										OPE	26,392	-	-	26,392	52,784
2730531	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.75	18	3	7863	SAL	70,767	-	-	70,767	141,534
										OPE	36,730	-	-	36,730	73,460
2730532	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.75	18	3	7863	SAL	70,767	-	-	70,767	141,534
										OPE	36,730	-	-	36,730	73,460
2730533	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.63	15	3	7863	SAL	58,973	-	-	58,973	117,946
										OPE	30,609	-	-	30,609	61,218
2730534	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	0.63	15	3	5965	SAL	44,738	-	-	44,738	89,476
										OPE	26,428	-	-	26,428	52,856
2730535	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.63	15	3	6549	SAL	49,118	-	-	49,118	98,236
										OPE	27,714	-	-	27,714	55,428
2730536	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	0.63	15	3	6549	SAL	49,118	-	-	49,118	98,236
										OPE	27,714	-	-	27,714	55,428
2730872	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,973	-	-	48,973	97,946
2730873	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,973	-	-	48,973	97,946
2730874	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	0.75	18	3	7863	SAL	70,767	-	-	70,767	141,534
										OPE	36,730	-	-	36,730	73,460
2730875	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3952	SAL	35,568	-	-	35,568	71,136
										OPE	26,392	-	-	26,392	52,784
2730876	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	3	6866	SAL	61,794	-	-	61,794	123,588
										OPE	34,094	-	-	34,094	68,188

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730877	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	3	6866	SAL	61,794	-	-	61,794	123,588
										OPE	34,094	-	-	34,094	68,188
2730878	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	3	6866	SAL	61,794	-	-	61,794	123,588
										OPE	34,094	-	-	34,094	68,188
3060013	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
3060020	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
4111101	MESN Z7362 AF	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	3	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
4111127	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
4111145	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	131,659	-	-	87,773	219,432
										OPE	64,182	-	-	42,788	106,970
4111178	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
4111181	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	78,034	-	-	52,022	130,056
										OPE	48,431	-	-	32,288	80,719
4111192	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,985	-	-	77,954	103,939
4112218	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
4118503	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
4118515	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
4119001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	12165	SAL	136,871	-	-	155,089	291,960
										OPE	60,133	-	-	68,138	128,271
4119413	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
4119415	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	68,460	-	-	68,460	136,920
4119589	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	1	7863	SAL	188,712	-	-	-	188,712
										OPE	97,946	-	-	-	97,946
4119879	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	57,101	-	-	56,059	113,160
										OPE	38,227	-	-	37,531	75,758
4119952	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
5266020	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
5552698	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
6010100	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6010102	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	121,154	-	-	120,430	241,584
										OPE	56,908	-	-	56,567	113,475
6111800	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
6150001	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,957	-	-	-	78,957
6150003	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	62,306	-	10,570	45,756	118,632
										OPE	40,632	-	6,893	29,839	77,364
6151000	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	77,628	-	-	77,628	155,256
										OPE	44,061	-	-	44,061	88,122
6190007	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6190010	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
6190019	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
6190021	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6190028	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
6190032	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
6190035	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
6250000	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7206	SAL	86,731	-	-	86,213	172,944
										OPE	46,798	-	-	46,518	93,316
6250002	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	120,613	-	-	119,891	240,504
										OPE	56,749	-	-	56,409	113,158
6266850	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
6266851	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
6266852	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	96,585	-	24,448	120,550	241,583
										OPE	45,367	-	11,484	56,624	113,475
6266853	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
6266854	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
6270000	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	146,418	-	-	145,542	291,960
										OPE	64,328	-	-	63,943	128,271
6270001	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6270003	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,361	-	-	94,791	190,152
										OPE	49,333	-	-	49,037	98,370
6270004	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
6270005	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,870	-	-	104,242	209,112
										OPE	52,125	-	-	51,813	103,938
6270007	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	28,369	-	-	85,106	113,475
6308130	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
6320000	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
6408131	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
6500005	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	64,136	-	-	64,136	128,272
6500013	OAH C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PP	1	0.75	17.97	10	8713	SAL	78,287	-	-	78,287	156,574
										OPE	38,938	-	-	38,938	77,876
6500016	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,401	-	-	114,711	230,112
										OPE	55,218	-	-	54,888	110,106
9410717	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	263,799	-	873	-	264,672
										OPE	119,859	-	397	-	120,256
Total Salary											21,212,195	-	35,891	21,981,079	43,229,165
Total OPE											10,982,167	-	18,774	11,427,754	22,428,695
Total Personal Services					**240**	**228.91**					**32,194,362**	**-**	**54,665**	**33,408,833**	**65,657,860**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000314	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0000598	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0001008	MMS X7361 AP	HUMAN SERVICES ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	283,032	-	-	126,744	409,776
										OPE	109,188	-	-	48,895	158,083
0007372	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
0008027	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0198004	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	221,997	-	-	99,411	321,408
										OPE	94,571	-	-	42,349	136,920
0198005	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
0390013	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	5	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946
0390014	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0390017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0390018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0390019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0390023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	58,412	-	-	26,157	84,569
0390025	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390026	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390031	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0390032	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390033	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390034	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0390036	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0390037	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0390038	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0390040	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390041	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390043	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0390044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0390045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0390048	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0390049	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0390050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
0390051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0390052	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0390053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390054	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0390055	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0390056	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0390059	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0390060	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
0390061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
0390062	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0390063	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0390065	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
0390066	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0390067	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	52,326	-	-	23,432	75,758
0390068	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
0390070	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0390073	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0390076	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
0390077	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0390079	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0390081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	5	6245	SAL	51,761	-	-	23,179	74,940
										OPE	29,887	-	-	13,384	43,271
0466020	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
0492001	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492002	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492004	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492005	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492006	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492008	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492010	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0492011	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492012	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492013	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
0492014	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492015	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
0492016	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492017	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492018	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492020	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492021	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492023	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PP	1	0.50	12	9	5169	SAL	62,028	-	-	-	62,028
										OPE	39,478	-	-	-	39,478
0492024	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492025	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492026	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492027	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492028	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
0492030	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	10	5419	SAL	44,915	-	-	20,113	65,028
										OPE	27,877	-	-	12,483	40,360
0492031	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492033	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PP	1	0.50	12	5	4300	SAL	35,640	-	-	15,960	51,600
										OPE	25,152	-	-	11,263	36,415
0492034	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0492036	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0701002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0701003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0701004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0701005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0701006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0701007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0701008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0701009	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0701010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0701011	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0701012	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0701013	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0701014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
0701015	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0701016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0701017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0701018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0701019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0701020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0701021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0701022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0701023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0701024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0701025	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0701026	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0701027	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,097	-	-	25,568	82,665
0701028	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0701029	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0701030	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0701032	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0701033	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0701034	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0701035	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0701036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0701050	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	2	6791	SAL	112,573	-	-	50,411	162,984
										OPE	62,432	-	-	27,958	90,390
0702001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0702002	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0779005	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0779077	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0779081	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0779082	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0779086	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0779088	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0779094	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
0779096	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0779097	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0779253	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,920	-	-	-	136,920
0779300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0779321	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0779323	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0779327	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550
0779329	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,379	-	-	-	70,379
0779335	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0779336	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0779344	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
0779345	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0779346	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
0779366	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0779385	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0779406	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
0779632	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0779645	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
0779646	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0779653	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0779654	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0779657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0779658	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
0779660	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0779661	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0779662	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
0779664	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0779928	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0781029	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0781058	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
0781089	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0781094	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0781104	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0781109	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0781110	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0781111	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0781126	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0781158	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0781159	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0781160	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
0781161	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0781164	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0781165	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0781166	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	98,370	-	-	-	98,370
0781167	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0781169	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0781170	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0781171	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0781172	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0781180	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0781181	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0781202	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
0781204	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0781205	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
0781206	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0781207	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0781208	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
0781210	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0781211	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0781224	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0783003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0783006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0783010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0783011	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
0785000	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0785001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	3	5695	SAL	68,340	-	-	-	68,340
										OPE	41,332	-	-	-	41,332
0785004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
0785005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0785012	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0785013	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785015	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785033	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
0785072	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,097	-	-	25,568	82,665
0785073	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0785078	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785079	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785085	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0785088	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0785116	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0785117	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785118	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785120	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785121	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785123	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0785125	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0785128	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785130	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0785131	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
0785132	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0785133	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0785134	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0785135	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785138	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
0785140	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0785141	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0785142	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785143	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0785211	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	6	4118	SAL	34,132	-	-	15,284	49,416
										OPE	24,709	-	-	11,065	35,774
0785218	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0785221	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785222	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0785515	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
0787000	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
0787002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0787003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0787006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0787007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0787008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0787010	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
0787011	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0787012	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0787013	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0787015	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PP	1	0.50	12	5	5223	SAL	43,290	-	-	19,386	62,676
										OPE	27,400	-	-	12,270	39,670
0787016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0787019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0787020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0787021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0787022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0787023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0787024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
0787025	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0787026	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0787027	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0787028	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0787029	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0787031	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
0787032	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0787033	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
0787034	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0787035	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0787036	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0787037	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0787038	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
0787040	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,097	-	-	25,568	82,665
0787041	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0787042	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0787043	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0787044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0787046	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
0787047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0787048	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0787049	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0787051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0787052	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0787053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0787054	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0787058	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0787059	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
0787060	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0787061	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0787062	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0787063	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0787064	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0787066	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0787067	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0787068	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0787069	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0787071	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0787074	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0787075	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0787076	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0787077	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0787078	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0787082	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0787085	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
0787088	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0789041	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789042	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0789043	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0789044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0789045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789046	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0789047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789048	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0789051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0789052	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0789053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789055	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789056	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0789057	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0789058	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
0789059	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789062	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0789063	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0789064	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789065	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789066	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0789067	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0789069	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789070	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789071	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0789072	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789073	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789074	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0789075	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
0789076	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789080	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0789081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0789088	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0789095	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0789099	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
0789111	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0789113	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
0789115	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0789158	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789255	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0789256	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789258	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0789259	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0789260	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0789261	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789262	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789264	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0789265	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0789268	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	10	5419	SAL	44,915	-	-	20,113	65,028
										OPE	27,877	-	-	12,483	40,360
0789269	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0789271	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0789273	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789274	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0789275	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789276	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0789277	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0789278	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0789279	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0789280	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0789285	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
0789287	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0789288	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
0789291	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0789296	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0789297	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0789301	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0789302	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0789304	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	4	3785	SAL	31,372	-	-	14,048	45,420
										OPE	23,900	-	-	10,702	34,602
0789309	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	8	6791	SAL	112,573	-	-	50,411	162,984
										OPE	62,432	-	-	27,958	90,390
0789311	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0789312	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0789314	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0789369	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0789395	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	95,076	-	-	-	95,076
										OPE	49,184	-	-	-	49,184
0791000	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0791002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0791003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0791004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0791005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0791006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0791007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0791008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0791010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0791014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0791015	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0791016	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0791017	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
0791019	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0791022	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0791024	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
0791032	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	71,790	-	-	32,148	103,938
0791183	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
0791187	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
0791218	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793000	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0793002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0793003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
0793006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0793008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	3	5695	SAL	47,202	-	-	21,138	68,340
										OPE	28,548	-	-	12,784	41,332
0793009	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
0793012	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
0793014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0793015	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
0793019	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793020	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793161	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0793162	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793163	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
0793164	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
0793165	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793166	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550
0793167	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793168	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550
0793169	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793170	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550
0793171	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	7	7490	SAL	124,160	-	-	55,600	179,760
										OPE	65,836	-	-	29,482	95,318
0793172	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793173	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793174	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793175	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0793176	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0793177	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,186	-	-	29,639	95,825
0793178	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0793179	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0793180	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0793181	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
0793182	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793183	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793184	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793185	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793186	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793187	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793188	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0793189	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0793190	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0793191	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0793192	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0793193	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0793194	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0793195	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0793196	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0793197	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0793199	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0793200	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0793201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0793202	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0793203	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0793204	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	7	7490	SAL	124,160	-	-	55,600	179,760
										OPE	65,836	-	-	29,482	95,318
0793211	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793214	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
0793232	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
0793233	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793234	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
0793235	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793237	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793238	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0793239	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793240	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793242	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	74,234	-	-	-	74,234
0793243	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,379	-	-	-	70,379
0793244	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793247	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793252	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0793253	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0793255	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0793256	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0793257	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0793258	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0793259	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0793261	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0793263	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0793264	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0793267	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0793270	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	6	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
0793273	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
0793276	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793277	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793279	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0793280	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793281	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
0793351	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	9	7562	SAL	62,677	-	-	28,067	90,744
										OPE	33,094	-	-	14,819	47,913
0793352	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
0793353	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
0793354	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
0793355	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	3	5695	SAL	47,202	-	-	21,138	68,340
										OPE	28,548	-	-	12,784	41,332
0793357	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	9	7562	SAL	62,677	-	-	28,067	90,744
										OPE	33,094	-	-	14,819	47,913
0793359	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793365	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0793366	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0793374	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0793399	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0795118	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795119	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0795121	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3952	SAL	32,756	-	-	14,668	47,424
										OPE	24,306	-	-	10,884	35,190
0795122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0795124	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795128	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0795129	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795130	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0795131	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0795132	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0795134	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0795135	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
0795142	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
0795247	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795325	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795327	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	5	4300	SAL	35,640	-	-	15,960	51,600
										OPE	25,152	-	-	11,263	36,415
0795578	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0795579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795581	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0795583	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795584	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0795585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
0795586	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795587	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0795588	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0795589	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0795693	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0795876	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0795880	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795881	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
0795882	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0795883	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0795884	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795885	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
0795887	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0795888	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0795893	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0795894	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0795896	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0795897	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
0795898	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0797003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0797004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0797005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0797007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0797009	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797012	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797013	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797015	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,186	-	-	29,639	95,825
0797016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0797018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0797019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0797022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797023	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
0797024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0797025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797026	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
0797027	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797030	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797031	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	5	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0797032	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797033	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797034	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0797037	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797038	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797039	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797042	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797043	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0797045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797046	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0797047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797051	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797054	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
0797055	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0797056	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797057	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0797058	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0797059	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0797062	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0797063	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
0797064	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
0797065	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,379	-	-	-	70,379
0797067	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797068	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0797069	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797070	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0797071	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797075	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797076	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
0797077	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797078	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0797080	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0797081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797083	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797084	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0797089	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797090	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797093	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797094	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797095	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797096	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0797097	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0797098	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797101	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	59,775	-	-	26,767	86,542
0797102	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0797104	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797110	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797119	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0797122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0797123	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0797124	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0797126	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797129	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
0797130	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0797131	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797132	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0797133	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0797134	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0797135	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0797136	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797137	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0797139	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0797140	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797141	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0797142	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0797143	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797145	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797146	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
0797147	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797148	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0797149	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0797150	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
0797151	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
0797152	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,255	-	-	27,430	88,685
0797153	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	6	6549	SAL	78,588	-	-	-	78,588
										OPE	44,342	-	-	-	44,342
0797154	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0797155	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
0797156	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,379	-	-	-	70,379
0797157	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797158	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0797159	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797160	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797161	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797163	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797164	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0797165	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797166	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
0797167	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
0797169	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0797170	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
0797206	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0797210	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797214	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
0797219	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0797220	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
0797335	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0797509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0797511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
0797512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797513	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797515	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0797516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0797517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
0797519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0797520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0797522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0797523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0797524	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797526	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0797530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0797531	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0797532	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797533	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0797534	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0797535	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0797536	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0797537	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0797538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0797539	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
0797540	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
0797541	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0797544	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797545	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0797548	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797549	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,379	-	-	-	70,379
0797550	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797551	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0797552	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797553	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
0797554	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	48,611	-	-	21,768	70,379
0797555	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797556	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0797558	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0797627	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	6	6549	SAL	54,281	-	-	24,307	78,588
										OPE	30,627	-	-	13,715	44,342
0797666	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
0797953	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
0797958	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0797978	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0798001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0798002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0798003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0799005	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0799007	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0799008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799012	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799013	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799014	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
0799016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799018	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
0799019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0799022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	58,412	-	-	26,157	84,569
0799025	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0799026	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	4	3785	SAL	31,372	-	-	14,048	45,420
										OPE	23,900	-	-	10,702	34,602
0799027	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	98,832	-	-	-	98,832
										OPE	71,549	-	-	-	71,549
0799029	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799030	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799031	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
0799032	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0799033	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799034	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0799035	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0799036	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0799037	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799038	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0799040	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,379	-	-	-	70,379
0799041	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799042	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0799044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0799046	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0799049	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0799051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0799052	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799054	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799057	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0799058	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799059	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0799060	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
0799066	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,097	-	-	25,568	82,665
0799068	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0799069	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799070	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799073	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799074	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799075	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0799076	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799077	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799078	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799079	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0799082	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799083	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0799084	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799086	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799087	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799088	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799089	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
0799090	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0799091	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0799092	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0799093	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799094	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799095	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0799096	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0799097	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799098	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
0799099	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0799100	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550
0799101	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0799102	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,364	-	-	-	77,364
0799103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799105	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0799106	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0799107	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0799108	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799109	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799110	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799111	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799112	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0799113	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
0799114	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	7	6866	SAL	56,908	-	-	25,484	82,392
										OPE	31,399	-	-	14,061	45,460
0799115	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799117	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0799118	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	59,316	-	-	-	59,316
										OPE	38,682	-	-	-	38,682
0799119	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799120	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
0799122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799123	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0799124	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799125	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799126	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799127	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799129	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799136	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799137	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799138	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799139	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
0799140	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0799141	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0799142	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799144	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	64,453	-	-	28,863	93,316
0799145	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0799146	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
0799147	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799148	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799149	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0799150	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0799151	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
0799182	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799183	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
0799189	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0799190	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0799193	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
0799194	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0799195	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799196	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0799197	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799198	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799199	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0799225	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
0799226	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799227	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799228	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799230	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
0799231	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799232	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	9	7562	SAL	62,677	-	-	28,067	90,744
										OPE	33,094	-	-	14,819	47,913
0799233	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799234	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799235	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
0799236	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	5	4300	SAL	35,640	-	-	15,960	51,600
										OPE	25,152	-	-	11,263	36,415
0799237	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0799238	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,797	-	-	21,404	69,201
0799240	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799303	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0799304	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
0799307	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	3	5695	SAL	68,340	-	-	-	68,340
										OPE	41,332	-	-	-	41,332
0799308	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0799309	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799311	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
0799312	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799313	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799314	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799315	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799316	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799318	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
0799340	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0799344	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0799345	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799346	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	40,970	-	-	18,346	59,316
										OPE	26,718	-	-	11,964	38,682
0799382	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
0799383	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	3	5695	SAL	47,202	-	-	21,138	68,340
										OPE	28,548	-	-	12,784	41,332
0799406	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	5	4300	SAL	35,640	-	-	15,960	51,600
										OPE	25,152	-	-	11,263	36,415
0799446	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
0799894	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799903	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
0799907	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
0799909	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
0799910	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799911	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0799914	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	3	5695	SAL	68,340	-	-	-	68,340
										OPE	41,332	-	-	-	41,332
0799918	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	9	4715	SAL	39,080	-	-	17,500	56,580
										OPE	26,162	-	-	11,716	37,878
0799926	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799929	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
0799946	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
0799955	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
0799971	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
0799975	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
0799980	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
0799990	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
0799994	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	4300	SAL	35,640	-	-	15,960	51,600
										OPE	25,152	-	-	11,263	36,415
0799999	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	9	4715	SAL	39,080	-	-	17,500	56,580
										OPE	26,162	-	-	11,716	37,878
1000062	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1000071	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1000072	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1000073	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1000074	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1000077	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	6	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1000080	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000081	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
1000083	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1000086	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1000537	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000539	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000540	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1000541	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000542	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000543	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000544	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1000546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1000547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000548	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000549	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,370	-	-	-	98,370
1000550	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1000551	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1000552	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1000553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1000554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000555	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000557	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1000558	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1000559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1000560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000561	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1000597	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1000602	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000603	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000623	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000624	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000625	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1000626	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1000627	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1000628	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000629	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000630	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000631	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1000632	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1000659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1000660	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1000661	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1000662	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	58,412	-	-	26,157	84,569
1000663	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1000664	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1000665	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1000666	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1001003	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001033	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1001035	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1001076	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1001089	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1001550	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1001551	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001552	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1001553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1001555	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001557	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1001558	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1001559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1001560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1001561	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1001562	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1001563	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1001564	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1001565	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1001566	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1001567	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1001568	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001569	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001570	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001571	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	64,453	-	-	28,863	93,316
1001572	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001573	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1001574	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1001575	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001576	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1001577	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001578	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1001579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001581	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001583	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001584	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1001585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001586	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001587	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1001588	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1001589	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1001590	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1001591	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001592	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1001593	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001594	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1001595	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001596	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001597	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001598	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001599	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001600	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1001601	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1001602	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1001603	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001604	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1001605	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001606	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001608	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001609	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001610	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001611	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001612	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550
1001613	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550
1001614	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001615	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001616	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1001617	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001618	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001619	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001620	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001621	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1001622	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1001623	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001624	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1001625	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1001626	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001627	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001628	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1001630	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1001631	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001632	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001633	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001635	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001636	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
1001637	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001638	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001639	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1001640	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001641	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001642	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1001643	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001644	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001645	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001647	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001648	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1001649	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1001650	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001651	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1001652	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001653	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1001656	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1001657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1001658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1001660	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1001661	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1001662	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1001663	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1001664	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001665	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1001666	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1001667	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1001668	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1001669	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1001670	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,255	-	-	27,430	88,685
1001671	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001672	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1001673	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1001674	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001675	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1001676	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1001956	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	3	6164	SAL	102,179	-	-	45,757	147,936
										OPE	59,380	-	-	26,591	85,971
1001957	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001958	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001960	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1001961	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1001962	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001963	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1001964	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001965	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001966	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001967	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001968	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001969	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1001970	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001971	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001972	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1001973	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001974	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1001975	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001976	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1001977	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001978	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1001979	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1001980	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001981	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1001982	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1001984	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1002107	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1002109	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1002110	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946
1002111	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1002172	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002173	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002174	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002175	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1002176	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1002177	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1002178	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002179	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1002180	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002181	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1002182	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1002183	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1002184	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002185	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002186	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1002187	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1002188	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1002189	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002190	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1002191	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1002192	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1002193	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1002194	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1002195	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002196	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
1002198	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1002241	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1002338	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1002339	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002340	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1002728	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1002729	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1002730	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002731	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002732	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002733	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002734	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002735	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002736	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002737	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002738	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	2	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1002739	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002740	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	7	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1002741	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002742	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002743	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002744	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002745	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002746	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002747	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	6	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1002748	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002749	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1002751	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002752	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002753	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002754	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
1002755	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1002757	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1002759	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002821	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	3	6164	SAL	102,179	-	-	45,757	147,936
										OPE	59,380	-	-	26,591	85,971
1002822	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1002827	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1002828	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1002829	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1002831	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1002833	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1002843	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002844	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1002845	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1002846	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1002853	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1002854	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1002855	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002856	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002857	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002858	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1002859	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1002860	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1002861	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1002862	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002863	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002864	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002865	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1002866	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002867	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002868	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002869	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,370	-	-	-	98,370
1002870	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1002871	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002872	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002873	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1002874	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1002875	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1002876	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1002877	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002878	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1002879	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1002880	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1002881	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1002913	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1002914	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1002917	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002918	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1002919	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1002920	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1002925	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002926	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002927	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002928	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1002929	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1002930	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002931	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002932	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002933	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002934	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1002935	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1003045	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1003052	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	78,158	-	-	35,000	113,158
1003061	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1003062	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1003063	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1003072	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1003091	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003122	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003123	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003124	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003125	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1003126	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003127	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003128	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003132	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1003152	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1003153	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003154	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1003155	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
1003156	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1003157	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1003158	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1003159	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1003161	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1003162	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,758	-	-	-	75,758
1003320	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003321	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003322	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003323	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003452	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1003691	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003692	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003693	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
1003917	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003918	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1003919	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1003920	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003921	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003922	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1003923	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1003924	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1003925	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1003926	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1003927	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003928	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003929	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1003930	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003931	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003932	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1003933	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1003934	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1003935	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1003947	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004279	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1004280	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004281	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004282	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004283	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004284	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004285	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004286	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1004287	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004289	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004290	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,536	-	-	24,421	78,957
1004291	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004292	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004293	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004294	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1004295	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004296	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004297	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004298	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004299	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004301	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004304	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004305	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004306	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004307	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004308	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1004309	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004310	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004311	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1004312	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004313	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004314	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004315	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1004316	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004317	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1004318	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004319	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004320	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004321	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1004322	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004323	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1004324	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004325	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1004326	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004327	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004328	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004329	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004330	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004331	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004332	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004333	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004334	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004335	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1004336	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004337	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004338	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004339	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004340	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1004341	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004342	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1004343	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004344	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1004345	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1004346	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004347	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1004348	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004349	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004350	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004351	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004352	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004353	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004354	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1004355	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1004356	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1004357	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1004358	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1008431	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1008436	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1008437	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008438	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1008439	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008440	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1008441	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008442	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1008443	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1008444	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008445	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008446	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1008447	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008448	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008449	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1008450	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1008451	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008452	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1008453	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1008454	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1008455	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008456	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1008457	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1008458	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008459	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008460	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008461	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
1008462	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1008463	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008469	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1008470	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008471	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008472	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008473	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008474	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008475	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008476	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008482	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1008483	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1008484	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1008485	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1008486	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008487	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008488	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008489	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1008490	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1008491	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1008492	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1008493	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1008494	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1008495	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008496	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1008497	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1008498	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1008499	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1008500	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1008501	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008502	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1008503	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1008504	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1008505	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1008506	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1008507	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1008508	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1008509	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1008510	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	8	9095	SAL	150,766	-	-	67,514	218,280
										OPE	73,649	-	-	32,981	106,630
1008511	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1008512	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
1008513	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1008514	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1008515	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1008516	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	5	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946
1008517	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008518	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1008519	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1008520	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	6	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1008521	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1008522	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1008523	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	8	9095	SAL	150,766	-	-	67,514	218,280
										OPE	73,649	-	-	32,981	106,630
1008524	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
1008525	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008526	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008527	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008528	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1008529	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008530	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008531	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1008532	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	74,234	-	-	-	74,234
1008533	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	77,364	-	-	-	77,364
1008534	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1008535	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1008536	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008537	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1008538	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1008539	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008540	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1008541	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1008542	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1008543	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008544	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008545	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1008546	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1008547	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1008548	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008549	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1008550	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1008551	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008552	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1008553	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008554	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008555	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1008556	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008557	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1008558	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008559	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008561	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1008562	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1008563	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	6	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
1008564	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	8	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946
1008565	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,555	-	-	31,147	100,702
1011308	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1011309	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1011310	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011311	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1011312	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011313	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1011314	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1011315	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1011316	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011317	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1011318	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1011319	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1011320	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011321	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1011322	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011323	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011324	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1011325	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1011326	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011327	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1011328	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1011329	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1011330	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011331	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1011332	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011333	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011334	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1011335	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011336	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011337	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1011338	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
1011339	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011340	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011341	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1011342	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011343	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1011368	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011369	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011370	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011371	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011372	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011373	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1011374	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1011375	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1011376	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1011377	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011378	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1011379	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011380	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1011381	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1011382	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011383	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1011384	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1011385	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011386	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011387	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011388	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1011389	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1011390	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1011391	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011392	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011393	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
1011394	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011395	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011396	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1011397	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011398	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1011399	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1011400	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1011401	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011402	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011403	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1011404	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011405	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1011406	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011407	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1011408	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011409	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1011410	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1011411	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1011486	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
1011487	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1011492	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	8	9095	SAL	150,766	-	-	67,514	218,280
										OPE	73,649	-	-	32,981	106,630
1011493	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1011494	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1011495	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1011496	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1011497	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
1011498	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1011499	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1011500	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1011579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1011580	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	71,790	-	-	32,148	103,938
1011581	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1011582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1011583	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1011584	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1011585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1011586	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1013010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1013011	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1013026	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1013027	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1013028	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1013029	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1013092	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1013591	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013592	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013593	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1013594	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013595	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013596	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1013597	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1013598	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013599	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013600	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1013601	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013602	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013603	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013604	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013605	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1013606	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013607	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1013608	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,797	-	-	21,404	69,201
1013609	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013615	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1013616	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1013617	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1013618	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1013619	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1013620	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1013621	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1013622	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1013623	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1013624	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013625	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013626	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1013627	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1013628	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1013629	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013630	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013631	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1013632	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1013633	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013634	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013635	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1013636	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013637	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013638	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1013639	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1013640	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1013641	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013642	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1013643	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1013644	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,097	-	-	25,568	82,665
1013645	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1013646	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1013647	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013648	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1013649	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1013650	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1013651	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1013652	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013653	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1013654	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1013655	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013656	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1013657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1013659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013660	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1013661	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1013662	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1013663	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1013664	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1013665	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1013666	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013667	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013668	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013669	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013670	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013671	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013672	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013673	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013674	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1013675	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
1013676	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013677	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1013678	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1013679	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1013680	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1013681	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
1013682	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1013683	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1013684	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1013685	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1014703	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1014704	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1014705	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1014706	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014707	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014708	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1014709	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1014710	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1014711	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1014712	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1014713	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1014714	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014715	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014716	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014717	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1014718	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014719	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1014720	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014721	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1014722	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014723	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,097	-	-	25,568	82,665
1014724	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014725	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014726	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1014727	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1014728	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014729	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014730	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014731	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1014732	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1014733	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1014734	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014735	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014736	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1014737	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1014738	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014739	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1014740	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014741	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014742	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1014743	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1014744	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1014745	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1014746	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014747	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1014748	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1014749	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1014750	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1014751	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1014752	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,665	-	-	-	82,665
1014759	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1014760	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1014761	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1014762	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1014767	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1014768	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1014769	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1014770	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1014771	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1014772	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1014773	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1014774	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1014775	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1014776	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014777	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	6	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1014778	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014779	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014780	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014784	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1014785	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014786	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	8	9095	SAL	150,766	-	-	67,514	218,280
										OPE	73,649	-	-	32,981	106,630
1014787	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014788	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014789	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014790	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014791	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014792	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1014793	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1015375	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1015376	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1015377	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1015378	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1015379	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1015380	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1015381	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1015382	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
1016284	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016285	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016286	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016287	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016288	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016289	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016290	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016291	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016292	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1016293	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016294	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016295	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016296	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016297	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016298	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016299	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016300	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016301	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016302	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016303	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016304	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016305	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016306	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016307	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016308	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016309	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016310	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	6	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016311	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	125,354	-	-	56,134	181,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,186	-	-	29,639	95,825
1016312	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016313	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016314	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016315	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016316	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016317	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	4	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016318	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016319	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016320	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016321	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016322	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016323	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016324	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016325	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016326	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016327	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016328	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016329	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016330	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016331	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016332	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016333	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016423	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016424	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016425	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
1016426	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016427	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
1016428	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	5	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946
1016429	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016430	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
1016431	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	113,158	-	-	-	113,158
1016432	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	6	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1016436	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016437	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,379	-	-	-	70,379
1016438	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016439	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016440	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1016441	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1016442	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1016443	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016444	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	74,234	-	-	-	74,234
1016445	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016446	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016447	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016448	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016449	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016450	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016451	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016452	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016453	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1016454	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1016455	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016456	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016457	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016458	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1016459	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016460	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016461	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016462	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016463	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016464	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016465	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,419	-	-	22,130	71,549
1016466	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016467	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016468	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016469	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016470	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016471	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016472	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016473	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016474	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016475	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016476	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016477	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016478	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016479	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016480	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016481	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016482	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016483	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016484	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016485	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016486	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016487	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016488	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016489	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016490	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016491	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016492	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1016493	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016494	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016495	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016496	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1016497	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016498	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016499	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1016500	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016501	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016502	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016503	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016504	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016505	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016506	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016507	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016508	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016509	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016510	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016511	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016512	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016513	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016514	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016515	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016516	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1016517	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016518	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016519	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016520	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016521	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016522	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016523	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1016524	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1016525	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016526	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016527	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1016529	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016530	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016531	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016532	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016533	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016534	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1016535	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016536	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016537	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1016539	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016540	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016541	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016542	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016543	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016544	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1016545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1016546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1016547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016548	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016549	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016550	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016551	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1016552	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1016553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1016554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016555	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016557	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016558	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,370	-	-	-	98,370
1016560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1016561	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016562	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016563	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016564	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016565	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016566	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016567	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016568	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016569	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016570	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016571	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016572	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016573	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1016574	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016575	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1016576	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1016577	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016578	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1016580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1016581	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1016582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016583	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1016584	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016586	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016587	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016588	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016589	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016590	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,097	-	-	25,568	82,665
1016591	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016592	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016593	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016594	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016595	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016596	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016597	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016598	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016599	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016600	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016602	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016603	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1016604	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016605	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016606	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016607	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016608	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016650	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016651	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016652	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016653	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016654	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016655	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016656	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016660	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016661	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016662	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	59,775	-	-	26,767	86,542
1016663	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016664	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016665	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016666	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016667	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016668	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016669	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016670	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016671	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016672	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016673	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016674	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016675	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016676	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1016677	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,758	-	-	-	75,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016678	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	207,792	-	-	-	207,792
										OPE	103,550	-	-	-	103,550
1016679	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016680	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016681	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016682	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016683	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016684	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016685	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016686	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016687	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	8	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016688	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1016689	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	4	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1016690	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,832	-	-	-	72,832
1016691	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016692	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016693	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1016694	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016695	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016696	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016697	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1016698	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1016699	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016700	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1016701	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016702	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016703	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1016704	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016705	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016706	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016707	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016708	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016709	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016710	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016711	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016712	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016713	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016714	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016715	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016716	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016717	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016718	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016719	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016720	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016721	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016722	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016723	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1016724	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	95,825	-	-	-	95,825
1016725	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016726	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1016727	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016728	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016729	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016730	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016731	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016732	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016733	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016734	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016735	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016736	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016737	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016738	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016739	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016740	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016741	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016742	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016743	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016744	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016745	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016746	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016747	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016748	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016749	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016750	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016751	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016752	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016753	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016754	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016755	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
1016756	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016757	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016758	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016759	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016760	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016761	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1016762	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016763	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016764	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016765	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016766	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016767	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016768	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016769	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016770	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016771	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016772	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016773	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016774	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016775	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016776	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016777	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016778	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016779	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016780	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016781	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016782	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016783	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016784	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1016785	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016786	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,097	-	-	25,568	82,665
1016787	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016788	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016789	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016790	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016791	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016792	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016793	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016794	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016795	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016796	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016797	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016798	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016799	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016800	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1016801	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016802	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016803	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016804	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016805	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016806	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1016807	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016808	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016809	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1016810	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016811	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016812	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1016813	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016814	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016815	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016816	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1016817	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
1016818	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
1016819	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1016820	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1016821	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016822	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1016823	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016824	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016825	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016826	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1016827	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016828	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,379	-	-	-	70,379
1016829	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1016830	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016831	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016832	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016833	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1016834	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016835	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016836	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1016837	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016838	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016839	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016840	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016841	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1016842	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1016843	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016844	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016845	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016846	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1016847	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016848	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,305	-	-	22,527	72,832
1016849	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016850	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016851	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,379	-	-	-	70,379
1016852	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1016853	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016854	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1016855	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016856	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1016857	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1016858	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016859	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1016860	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1016861	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016862	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016863	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016864	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1016865	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016866	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1016867	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1016868	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016869	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	198,096	-	-	-	198,096
										OPE	100,702	-	-	-	100,702
1016870	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	198,096	-	-	-	198,096
										OPE	100,702	-	-	-	100,702
1016871	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016872	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016873	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
1016874	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	4	7490	SAL	124,160	-	-	55,600	179,760
										OPE	65,836	-	-	29,482	95,318
1016875	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016876	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016877	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016878	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016879	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	78,158	-	-	35,000	113,158
1016880	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016881	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	4	7490	SAL	124,160	-	-	55,600	179,760
										OPE	65,836	-	-	29,482	95,318
1016882	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	5	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946
1016883	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016884	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016885	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	8	9095	SAL	150,766	-	-	67,514	218,280
										OPE	73,649	-	-	32,981	106,630
1016886	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016887	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016888	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
1016889	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016890	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504
										OPE	113,158	-	-	-	113,158
1016891	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1016892	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
1016893	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
1018194	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1018195	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
1018196	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	221,997	-	-	99,411	321,408
										OPE	94,571	-	-	42,349	136,920
1018197	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1018198	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
1018199	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1018200	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1018201	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1018203	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1018204	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
1018205	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1018206	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1018207	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
1018208	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018209	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1018210	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1018211	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
1018227	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	166,862	-	-	74,722	241,584
										OPE	78,377	-	-	35,098	113,475
1018228	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	166,862	-	-	74,722	241,584
										OPE	78,377	-	-	35,098	113,475
1018234	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018235	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1018236	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018237	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018238	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018239	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018285	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1018286	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1018287	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1018288	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1018289	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1018290	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1018291	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1018292	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018293	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018294	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1018295	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
1018296	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1018297	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018298	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018299	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1018300	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1018301	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018310	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1018311	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1018312	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018313	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1018314	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018315	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	71,790	-	-	32,148	103,938
1018316	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1018317	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1018318	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1018319	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1018320	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1018321	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018322	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1018323	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018324	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1018325	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018870	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018871	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018872	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	5	4300	SAL	35,640	-	-	15,960	51,600
										OPE	25,152	-	-	11,263	36,415
1018886	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018887	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1018888	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018889	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018890	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018891	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018892	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018893	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018894	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018895	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018896	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018897	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018898	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018899	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018900	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1018901	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018902	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018903	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,753	-	-	24,966	80,719
1018904	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018905	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018906	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1018907	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018908	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018909	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1018910	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018911	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018912	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018913	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018914	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1018915	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018916	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1018917	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018918	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1018919	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018920	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018921	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018922	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018923	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018924	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018925	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	7	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
1018926	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1018927	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1018928	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1018929	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
1018930	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018931	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018932	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1018933	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018934	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	71,790	-	-	32,148	103,938
1018935	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1018936	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018937	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018938	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018939	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1018940	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1018941	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018942	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018943	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018944	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1018945	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
1018955	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018956	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018957	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1018958	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1018959	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1018960	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1018961	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1020138	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1020139	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1020592	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	221,997	-	-	99,411	321,408
										OPE	94,571	-	-	42,349	136,920
1020593	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	221,997	-	-	99,411	321,408
										OPE	94,571	-	-	42,349	136,920
1020594	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	221,997	-	-	99,411	321,408
										OPE	94,571	-	-	42,349	136,920
1020595	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	6	8254	SAL	198,096	-	-	-	198,096
										OPE	100,702	-	-	-	100,702
1020596	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	229,008	-	-	-	229,008
										OPE	109,782	-	-	-	109,782
1020597	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	5	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946
1020598	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1020599	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1020600	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1020601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1020602	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	93,316	-	-	-	93,316
1020603	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1020604	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1020605	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1020606	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
1020607	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1020608	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1020609	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1021715	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	207,730	-	-	84,230	291,960
										OPE	91,265	-	-	37,006	128,271
1021736	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	147,048	-	-	62,064	209,112
										OPE	73,089	-	-	30,849	103,938
1021766	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	105,396	-	-	44,484	149,880
										OPE	60,856	-	-	25,686	86,542
1021767	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	133,715	-	-	56,437	190,152
										OPE	69,174	-	-	29,196	98,370
1021768	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	133,715	-	-	56,437	190,152
										OPE	69,174	-	-	29,196	98,370
1023596	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	155,844	-	-	51,948	207,792
										OPE	77,663	-	-	25,888	103,551
1023597	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	155,844	-	-	51,948	207,792
										OPE	77,663	-	-	25,888	103,551
1023601	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023602	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023603	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023604	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023605	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023606	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023607	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023608	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023609	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023610	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023611	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023612	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023613	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023614	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023615	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023616	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072
										OPE	69,575	-	-	23,192	92,767
1023617	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	128,304	-	-	42,768	171,072

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	69,575	-	-	23,192	92,767
1023635	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1023636	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1023637	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1023638	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1023639	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1023640	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1023641	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1023642	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1023652	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023653	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023654	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023655	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023656	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023657	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023660	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023661	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023662	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023663	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023664	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023665	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023666	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023667	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023668	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023669	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023670	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023671	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023672	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023673	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023674	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,999	-	-	20,666	82,665
1023675	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023676	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023677	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023678	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023679	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023680	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023681	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023682	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023683	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023684	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023685	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023686	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023687	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023688	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023689	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023690	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023691	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023692	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023693	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023694	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023695	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023696	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023697	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023698	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023699	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023700	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023701	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023702	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023703	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023704	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023705	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,999	-	-	20,666	82,665
1023706	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023707	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023708	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023709	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023710	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023711	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023712	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023713	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023714	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023715	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023716	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023717	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023718	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023719	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023720	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023721	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023722	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023723	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023724	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023725	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023726	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023727	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023728	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023729	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023730	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023731	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023732	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023733	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023734	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023735	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023736	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,999	-	-	20,666	82,665
1023737	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023738	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023739	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023740	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023741	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023742	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023743	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023744	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023745	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023746	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023747	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023748	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023749	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023750	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1023751	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023852	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023853	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023854	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023855	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023856	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023857	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023858	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023859	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023860	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023861	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023862	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023863	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023864	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023865	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023866	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023867	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,624	-	-	18,208	72,832
1023868	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023869	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023870	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023871	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023872	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023873	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023874	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023875	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023876	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023877	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023878	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023879	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	77,400	-	-	25,800	103,200
										OPE	54,624	-	-	18,208	72,832
1023909	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	5965	SAL	107,370	-	-	35,790	143,160
										OPE	63,427	-	-	21,142	84,569
1023910	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	5965	SAL	107,370	-	-	35,790	143,160
										OPE	63,427	-	-	21,142	84,569
1023911	OAH C1524 AP	PARALEGAL	26	PF	1	1.00	24	3	5965	SAL	107,370	-	-	35,790	143,160
										OPE	63,427	-	-	21,142	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1023916	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	3	5323	SAL	95,814	-	-	31,938	127,752
										OPE	60,032	-	-	20,011	80,043
1023917	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	3	5323	SAL	95,814	-	-	31,938	127,752
										OPE	60,032	-	-	20,011	80,043
1023918	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	3	5323	SAL	95,814	-	-	31,938	127,752
										OPE	60,032	-	-	20,011	80,043
1023922	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023923	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023924	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023925	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023926	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023927	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023928	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023929	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023930	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023931	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023932	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023933	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023934	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	52,784	-	-	17,595	70,379
1023935	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023936	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023937	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023938	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023939	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023940	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023941	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023942	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023943	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023944	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023945	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023946	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023947	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023948	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023949	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1023950	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023951	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023952	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023953	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1023954	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	71,136	-	-	23,712	94,848
										OPE	52,784	-	-	17,595	70,379
1195001	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1195002	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1195003	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1195004	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195007	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1195008	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1195009	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
1195010	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1195011	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1195012	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	64,453	-	-	28,863	93,316
1195014	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195015	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1195016	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195017	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1195018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195019	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1195020	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1195021	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1195022	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195023	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195024	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1195025	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1195026	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1195027	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
1195029	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	10	5419	SAL	44,915	-	-	20,113	65,028
										OPE	27,877	-	-	12,483	40,360

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1195030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1195031	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1195032	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1195033	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1195034	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1195035	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1195038	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1195039	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1195040	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1195041	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1195043	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
1195044	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1195045	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1195047	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1195048	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195049	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
1195050	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
1195051	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1195052	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
1195053	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
1195054	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195055	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195056	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
1195057	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1195058	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1195059	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1195060	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
1195061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
1195062	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
1195449	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	3	5695	SAL	47,202	-	-	21,138	68,340
										OPE	28,548	-	-	12,784	41,332
1200320	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1278006	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
1296001	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	6	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
1410013	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
1410179	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1500006	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
1600167	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
1900001	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	8	6791	SAL	112,573	-	-	50,411	162,984
										OPE	62,432	-	-	27,958	90,390
2000009	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
2000010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
2000304	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
2301830	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
2500001	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550
3100700	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
3100738	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
3300732	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	128,271	-	-	-	128,271
4000103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,797	-	-	21,404	69,201
4000235	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
4000444	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4000607	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4000804	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
4065375	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	138,101	-	-	61,843	199,944
										OPE	69,931	-	-	31,315	101,246
4100065	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4100239	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4100242	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100252	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
4100258	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4100260	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4100264	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4100265	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4100272	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
4100278	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4100279	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4100280	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	4	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
4100281	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4100285	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4100289	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
4100420	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
4100421	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4100422	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100423	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
4100424	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
4100425	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
4100428	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
4100430	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
4100431	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
4100432	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
4100434	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
4100435	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
4100439	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
4100443	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
4100446	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
4100451	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
4100452	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
4100455	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100458	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
4100460	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100461	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4100462	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
4100465	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100488	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
4100490	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4100491	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4100492	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
4100500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
4100529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
4100538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100539	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4100545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100548	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100551	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100576	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	1	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946
4100580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4100614	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100620	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
4100625	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	88,685	-	-	-	88,685
4100630	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100636	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
4100637	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
4100648	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100656	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
4100671	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4100674	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100675	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100681	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100683	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4100696	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
4100702	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4100741	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
4111422	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
4111460	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4111589	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4112213	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
4118802	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4119170	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4119412	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
4119431	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	92,946	-	-	41,622	134,568
										OPE	56,668	-	-	25,376	82,044
4119449	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
4119608	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4119948	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4119964	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
4200563	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4200578	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4200595	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
4200601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4200605	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
4200686	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
4200689	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4200691	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4200692	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4200726	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4300680	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4300713	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	221,997	-	-	99,411	321,408
										OPE	94,571	-	-	42,349	136,920
4300716	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4300735	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4300762	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4300776	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
4300777	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4300778	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4300785	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4300861	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
4300862	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4400109	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
4400111	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4400523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4400528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4400530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
4400557	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4400580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4400589	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4400596	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4400639	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
4400652	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500058	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
4500070	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
4500095	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4500115	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
4500268	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
4500400	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
4500402	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
4500462	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500466	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500467	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
4500477	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4500509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4500510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4500517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
4500521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500526	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
4500537	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
4500547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4500558	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
4500559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500574	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
4500579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
4500586	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500590	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4500594	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500598	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
4500608	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500631	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4500633	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4500634	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500642	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4500643	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4500645	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500648	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	66,186	-	-	29,639	95,825
4500650	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
4500658	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4500659	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500660	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500661	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	7	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
4500663	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
4500665	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500666	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
4500671	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500672	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
4500675	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
4500676	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
4500678	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500680	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500683	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4500686	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500687	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500688	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4500689	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
4500691	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4500692	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
4500696	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
4500714	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4500720	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4500727	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	8	9095	SAL	150,766	-	-	67,514	218,280
										OPE	73,649	-	-	32,981	106,630
4500801	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
4500802	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
4500803	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
4600020	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
4600027	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4600031	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
4600036	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
4600052	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
4600064	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
4600073	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
4600078	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4600092	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
4600093	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4600095	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4600096	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4600125	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4600127	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4600128	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4600131	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	221,997	-	-	99,411	321,408
										OPE	94,571	-	-	42,349	136,920
4600133	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
4600134	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4600150	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,758	-	-	-	75,758
4600225	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
4600600	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
4700030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4700050	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4700099	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4700211	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4700482	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4700483	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4700501	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
4700700	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4700747	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4700748	MMS X7362 AP	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	256,974	-	-	115,074	372,048
										OPE	103,255	-	-	46,238	149,493
4800010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4800011	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
4800018	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
4800571	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
4800572	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
4800573	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
4800631	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	85,685	-	-	38,371	124,056
										OPE	54,536	-	-	24,421	78,957
4800635	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
4800636	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
4800642	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
4800644	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
4800646	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
4800650	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
4800655	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
5100294	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
5100303	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
5100309	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
5100315	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5100500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
5100506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
5100510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
5100515	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
5100516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
5100524	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
5100525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
5100532	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
5100535	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
5100539	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
5100541	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
5100551	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
5100554	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
5100703	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
5100706	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
5100709	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	6	8254	SAL	198,096	-	-	-	198,096

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	100,702	-	-	-	100,702
5500502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
5500509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
5500527	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
5500531	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
5600103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
5600104	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
5600108	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
5700204	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
5700205	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100309	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
6100324	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
6100330	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100338	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6100529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
6100538	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
6100552	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
6100557	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100559	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
6100561	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100571	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
6100576	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100581	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
6100582	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
6100583	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100584	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100585	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100602	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
6100603	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100612	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6100614	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
6100714	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
6100719	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
6100721	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
6100875	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6190014	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
6190015	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
6500502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
6500508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
6500516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6500519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
6500523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6500525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6500526	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6500534	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
6500535	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
6500536	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6500545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
6500546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6500556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6500560	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
6600032	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
6600039	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
6600050	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
6600061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
6600070	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
6600081	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
6600107	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
6600110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	94,405	-	-	42,275	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,097	-	-	25,568	82,665
6700201	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	9	8314	SAL	137,820	-	-	61,716	199,536
										OPE	69,848	-	-	31,278	101,126
6700205	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
7100303	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
7100304	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
7100305	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
7100308	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
7100319	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
7100320	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
7100321	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
7100322	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
7100510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
7100516	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7100520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7100524	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
7100530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7100535	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
7100542	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7100545	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
7100546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
7100547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7100549	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
7100556	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
7100572	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
7100578	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7100579	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7100580	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
7100591	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
7100595	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
7100597	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7100704	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
7100713	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	78,158	-	-	35,000	113,158
7400514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
7400515	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	181,488	-	-	-	181,488
										OPE	95,825	-	-	-	95,825
7500504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
7500509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7500517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7500523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
7500525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
7500528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
7500529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
7500534	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7500540	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
7500553	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
7500589	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
7500590	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
7500601	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7600004	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
7600005	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
7600028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
7600066	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,758	-	-	-	75,758
7600105	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	78,160	-	-	35,000	113,160
										OPE	52,326	-	-	23,432	75,758
7600107	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
7600112	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
7600113	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
7600115	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
7600203	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	221,997	-	-	99,411	321,408
										OPE	94,571	-	-	42,349	136,920
7700201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
7700202	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9000018	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9005126	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
9107504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9107850	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	88,597	-	-	39,674	128,271
9112500	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
9112501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9113010	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	6	6164	SAL	102,179	-	-	45,757	147,936
										OPE	59,380	-	-	26,591	85,971
9113512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9116300	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
9116503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9116504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
9125001	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
9125502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9132002	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
9132301	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9132501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
9201302	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9201501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PP	1	0.50	12	10	7923	SAL	65,669	-	-	29,407	95,076
										OPE	33,971	-	-	15,213	49,184
9201503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9201506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9201510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9202028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
9202200	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9202305	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	6	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
9202504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9202505	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9202507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9202508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9204300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9204500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9204502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9204504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9204600	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	3	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
9204700	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9205028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
9205301	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9205509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9205512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9205701	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9205702	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	191,926	-	-	85,946	277,872
										OPE	85,738	-	-	38,394	124,132
9208505	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9209301	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9209309	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PP	1	0.50	12	4	4118	SAL	34,132	-	-	15,284	49,416
										OPE	24,709	-	-	11,065	35,774
9214501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9221022	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9221300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
9221501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9221508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
9221509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9221511	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	5	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9223023	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9223204	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9223300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9223502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9223503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9223512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9223700	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9223701	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
9227020	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
9227025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
9227028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9227501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9227503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9227508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9227512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9227701	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	78,158	-	-	35,000	113,158
9229503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9229506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9231022	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9231502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9231503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9231506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9231510	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
9231520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9231700	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
9233022	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9233502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9233508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9233520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9233522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
9233701	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9306032	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9306201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9306300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9306302	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9306304	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9306306	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9306500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9306502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9306508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9306516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9306518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9306519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
9306520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9306521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9306522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9306525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
9306527	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9306528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9306530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9306533	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9306700	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
9310025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9310036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9310037	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
9310101	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
9310105	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9310110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9310200	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	191,926	-	-	85,946	277,872
										OPE	85,738	-	-	38,394	124,132
9310201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9310301	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9310305	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9310307	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9310500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9310501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
9310502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
9310503	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	8	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9310506	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9310520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9310522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9310527	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9310528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9310531	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9310700	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9310704	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
9315045	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9315046	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9315061	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,435	-	-	23,929	77,364
9315300	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9315307	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9315312	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9315500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9315503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9315508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9315510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9315512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9315514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9315516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9315518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9315521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9315526	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9315527	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9315530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9315531	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9315533	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9315536	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9315544	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9315600	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
9315700	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9315702	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9315708	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9315710	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
9317025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
9317101	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	105,695	-	-	44,185	149,880
										OPE	61,029	-	-	25,513	86,542
9317500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9317507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9317508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9317512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9317513	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,944	-	-	30,426	98,370
9317514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9317515	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9317518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9317519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
9317523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9317600	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
9317706	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9318025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9318026	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
9318028	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201
9318030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9318201	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9318202	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
9318308	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9318309	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	62,743	-	-	28,097	90,840
										OPE	47,797	-	-	21,404	69,201

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9318502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9318505	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9318507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9318511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9318518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9318519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9318520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9318521	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9318523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9318525	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	8	7863	SAL	130,343	-	-	58,369	188,712
										OPE	67,651	-	-	30,295	97,946
9318701	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9318703	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	8	9095	SAL	150,766	-	-	67,514	218,280
										OPE	73,649	-	-	32,981	106,630
9322025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9322102	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
9322105	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9322201	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	88,597	-	-	39,674	128,271
9322302	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9322304	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9322306	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9322500	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9322501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9322502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9322503	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9322505	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9322510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9322511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9322514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9322517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9322518	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9322519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
9322522	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9322524	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9322525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9322528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9322530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
9322540	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9322545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9322701	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9322702	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9322859	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
9330021	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
9330027	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	68,263	-	-	30,569	98,832
										OPE	49,419	-	-	22,130	71,549
9330104	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9330200	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9330202	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9330403	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9330502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	61,255	-	-	27,430	88,685
9330504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9330507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
9330510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9330511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9330516	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9330517	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9330521	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	6	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
9330600	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
9330702	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	9	9542	SAL	158,176	-	-	70,832	229,008
										OPE	75,826	-	-	33,956	109,782
9334029	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9334102	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9334202	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9334310	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9334501	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	125,354	-	-	56,134	181,488
										OPE	66,186	-	-	29,639	95,825
9334507	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9334508	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9334509	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9334510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9334511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9334519	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9334523	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9334525	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9334528	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	94,405	-	-	42,275	136,680
										OPE	57,097	-	-	25,568	82,665
9334529	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
9334530	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9334531	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	9	8254	SAL	136,825	-	-	61,271	198,096
										OPE	69,555	-	-	31,147	100,702
9334545	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	7	6866	SAL	113,816	-	-	50,968	164,784
										OPE	62,798	-	-	28,121	90,919
9334546	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9334547	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
9334701	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	7	8658	SAL	143,522	-	-	64,270	207,792
										OPE	71,522	-	-	32,028	103,550
9334702	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	240,504	-	-	-	240,504

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	113,158	-	-	-	113,158
9336026	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9336300	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9336502	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9336504	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9336510	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
9336511	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	2	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9336512	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	8	7206	SAL	119,452	-	-	53,492	172,944
										OPE	64,453	-	-	28,863	93,316
9336513	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9336514	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	4	5965	SAL	98,881	-	-	44,279	143,160
										OPE	58,412	-	-	26,157	84,569
9336520	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9336532	OAH C6612 AP	SOCIAL SERVICE SPECIALIST 1	25	PF	1	1.00	24	10	7923	SAL	131,338	-	-	58,814	190,152
										OPE	67,944	-	-	30,426	98,370
9336702	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
9336830	MMS X7363 AP	HUMAN SERVICES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	221,997	-	-	99,411	321,408
										OPE	94,571	-	-	42,349	136,920
9400173	MMS X0807 AP	OFFICE MANAGER 3	25	PF	1	1.00	24	6	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
9400174	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9401337	MMS X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	150,766	-	-	67,514	218,280
										OPE	73,649	-	-	32,981	106,630
9402034	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
9402584	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	8	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9402812	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
9403330	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	4	3785	SAL	31,372	-	-	14,048	45,420
										OPE	23,900	-	-	10,702	34,602
9403334	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
9404203	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
9404537	OAH C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9405695	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9405703	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9405714	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9405781	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	118,159	-	-	52,913	171,072
										OPE	64,073	-	-	28,693	92,766
9406360	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	182,809	-	-	81,863	264,672
										OPE	83,061	-	-	37,195	120,256
9406366	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
9406370	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	201,657	-	-	90,303	291,960
										OPE	88,597	-	-	39,674	128,271
9406384	MMS X7362 AP	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	256,974	-	-	115,074	372,048

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,255	-	-	46,238	149,493
9406412	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	71,280	-	-	31,920	103,200
										OPE	50,305	-	-	22,527	72,832
9408635	OAH C6613 AP	SOCIAL SERVICES SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
9408721	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	103,522	-	-	46,358	149,880
										OPE	59,775	-	-	26,767	86,542
9408841	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
9409175	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9409258	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9409362	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	108,561	-	-	48,615	157,176
										OPE	61,255	-	-	27,430	88,685
9409728	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	144,434	-	-	64,678	209,112
										OPE	71,790	-	-	32,148	103,938
9410078	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	74,579	-	-	33,397	107,976
										OPE	51,273	-	-	22,961	74,234
9410082	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	65,512	-	-	29,336	94,848
										OPE	48,611	-	-	21,768	70,379
9410087	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	81,939	-	-	36,693	118,632
										OPE	53,435	-	-	23,929	77,364
9410174	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	158,938	-	-	71,174	230,112
										OPE	76,050	-	-	34,056	110,106
9410273	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	89,830	-	-	40,226	130,056
										OPE	55,753	-	-	24,966	80,719
9410655	MMS X7106 AP	CHILD WELFARE SUPERVISOR 2	29X	PF	1	1.00	24	10	10021	SAL	166,116	-	-	74,388	240,504
										OPE	78,158	-	-	35,000	113,158
Total Salary											376,377,396	-	-	150,674,112	527,051,508
Total OPE											210,232,822	-	-	84,280,366	294,513,188

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					3,316	3,286.00					586,610,218	-	-	234,954,478	821,564,696

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007263	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
0333011	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
0390005	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
0390010	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	213,793	-	-	5,639	219,432
										OPE	104,221	-	-	2,749	106,970
0491004	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	76,664	-	-	60,016	136,680
										OPE	46,367	-	-	36,298	82,665
0491005	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	88,121	-	-	-	88,121
0492009	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
0492032	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
0493001	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	213,793	-	-	5,639	219,432
										OPE	104,221	-	-	2,749	106,970
0697001	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	7128	SAL	171,021	-	-	51	171,072
										OPE	92,738	-	-	28	92,766
0779331	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
0785199	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,593	-	-	79	264,672
										OPE	120,220	-	-	36	120,256
0787001	OAH C0862 AP	PROGRAM ANALYST 3	29	PP	1	0.50	12	8	8713	SAL	104,556	-	-	-	104,556
										OPE	51,969	-	-	-	51,969
0789086	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,593	-	-	79	264,672
										OPE	120,220	-	-	36	120,256
0789216	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,512	-	-	72	241,584
										OPE	113,441	-	-	34	113,475
0789217	MMS X7815 AP	TRAINING AND DEVELOPMENT MANAGI	31X	PF	1	1.00	24	10	11028	SAL	264,593	-	-	79	264,672

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	120,220	-	-	36	120,256
0789218	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	124,132	124,132
0789219	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,512	-	-	72	241,584
										OPE	113,441	-	-	34	113,475
0789284	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	116,619	-	-	-	116,619
0791054	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,043	-	-	69	230,112
										OPE	110,073	-	-	33	110,106
0791184	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
0791186	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	245,804	-	-	6,484	252,288
										OPE	113,622	-	-	2,997	116,619
0793005	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,095	-	-	57	190,152
										OPE	98,340	-	-	30	98,370
0793026	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,043	-	-	69	230,112
										OPE	110,073	-	-	33	110,106
0793029	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,512	-	-	72	241,584
										OPE	113,441	-	-	34	113,475
0793030	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,432	-	-	72	240,504
										OPE	113,124	-	-	34	113,158
0795140	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	190,095	-	-	57	190,152
										OPE	98,340	-	-	30	98,370
0795141	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,593	-	-	79	264,672
										OPE	120,220	-	-	36	120,256
0795147	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
0795591	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
0797234	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,892	-	-	52	172,944
										OPE	93,288	-	-	28	93,316

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0797420	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,043	-	-	69	230,112
										OPE	110,073	-	-	33	110,106
0797500	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,512	-	-	72	241,584
										OPE	113,441	-	-	34	113,475
0797505	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,512	-	-	72	241,584
										OPE	113,441	-	-	34	113,475
0797506	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
0797507	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
0797508	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,043	-	-	69	230,112
										OPE	110,073	-	-	33	110,106
0799208	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	245,804	-	-	6,484	252,288
										OPE	113,622	-	-	2,997	116,619
0799210	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	245,804	-	-	6,484	252,288
										OPE	113,622	-	-	2,997	116,619
0799292	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,512	-	-	72	241,584
										OPE	113,441	-	-	34	113,475
0799299	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,043	-	-	69	230,112
										OPE	110,073	-	-	33	110,106
0799300	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,043	-	-	69	230,112
										OPE	110,073	-	-	33	110,106
0799301	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
0799302	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,892	-	-	52	172,944
										OPE	93,288	-	-	28	93,316
0799419	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,512	-	-	72	241,584
										OPE	113,441	-	-	34	113,475
0799421	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	203,738	-	-	5,374	209,112
										OPE	101,267	-	-	2,671	103,938
1000069	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	209,049	-	-	63	209,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	103,907	-	-	31	103,938
1000211	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,043	-	-	69	230,112
										OPE	110,073	-	-	33	110,106
1000448	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
1000449	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,938	103,938
1000450	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
1000451	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
1000452	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
1001091	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1001334	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1001654	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1001655	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	110,106	-	-	-	110,106
1002171	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
1003324	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1003329	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	98,370	-	-	-	98,370
1004227	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	1	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1010362	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,782	-	-	-	109,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1010364	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1010365	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1010366	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1010367	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,957	78,957
1011183	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1011184	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	101,126	-	-	-	101,126
1011185	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1011186	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	110,106	-	-	-	110,106
1011187	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1011190	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364
1011601	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	120,256	-	-	-	120,256
1011604	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1011605	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1011606	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1011615	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	86,542	-	-	-	86,542
1011616	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
1011653	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
1013280	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	8254	SAL	198,096	-	-	-	198,096
										OPE	100,702	-	-	-	100,702
1013281	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	103,550	-	-	-	103,550
1013686	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	103,550	-	-	-	103,550
1015383	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1015384	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1015385	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,782	-	-	-	109,782
1015386	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1015387	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1015388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	110,106	-	-	-	110,106
1015389	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1015390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1015391	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1015392	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1015393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	110,106	-	-	-	110,106
1015394	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1015395	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1015396	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	120,256	-	-	-	120,256
1015397	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	113,475	-	-	-	113,475
1015398	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	124,132	-	-	-	124,132
1015399	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	103,550	-	-	-	103,550
1015400	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	116,619	-	-	-	116,619
1015401	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	120,256	-	-	-	120,256
1015402	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	128,271	-	-	-	128,271
1018191	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	151,562	-	-	67,870	219,432
										OPE	73,884	-	-	33,086	106,970
1018326	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	120,256	-	-	-	120,256
1018946	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	106,647	-	-	102,465	209,112
										OPE	53,008	-	-	50,930	103,938
1018947	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	106,647	-	-	102,465	209,112
										OPE	53,008	-	-	50,930	103,938
1018948	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	106,647	-	-	102,465	209,112
										OPE	53,008	-	-	50,930	103,938
1018949	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	123,208	-	-	118,376	241,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,872	-	-	55,603	113,475
1018950	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	123,208	-	-	118,376	241,584
										OPE	57,872	-	-	55,603	113,475
1018951	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	123,208	-	-	118,376	241,584
										OPE	57,872	-	-	55,603	113,475
1018952	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	101,763	-	-	97,773	199,536
										OPE	51,574	-	-	49,552	101,126
1018953	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	123,208	-	-	118,376	241,584
										OPE	57,872	-	-	55,603	113,475
1018954	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	122,657	-	-	117,847	240,504
										OPE	57,711	-	-	55,447	113,158
1020087	MMS X7815 AP	TRAINING AND DEVELOPMENT MANAGE	31X	PF	1	1.00	24	10	11028	SAL	66,168	-	-	198,504	264,672
										OPE	30,064	-	-	90,192	120,256
1020088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,369	-	-	85,106	113,475
1020089	MMS X7815 AP	TRAINING AND DEVELOPMENT MANAGE	31X	PF	1	1.00	24	7	9542	SAL	57,252	-	-	171,756	229,008
										OPE	27,446	-	-	82,337	109,783
1020090	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,369	-	-	85,106	113,475
1020091	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
1020092	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,369	-	-	85,106	113,475
1020093	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,593	-	-	73,778	98,371
1020094	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	45,372	-	-	136,116	181,488
										OPE	23,956	-	-	71,869	95,825
1020095	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,329	-	-	69,987	93,316
1020096	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,593	-	-	73,778	98,371

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020097	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
1020098	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
1020099	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
1020100	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,329	-	-	69,987	93,316
1020101	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
1020102	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	49,884	-	-	149,652	199,536
										OPE	25,282	-	-	75,845	101,127
1020103	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	45,372	-	-	136,116	181,488
										OPE	23,956	-	-	71,869	95,825
1020104	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,171	-	-	66,514	88,685
1020105	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	45,372	-	-	136,116	181,488
										OPE	23,956	-	-	71,869	95,825
1020106	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
1020107	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	93,316	-	-	-	93,316
1020126	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	241,056	-	-	80,352	321,408
										OPE	102,690	-	-	34,230	136,920
1020127	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	9542	SAL	171,756	-	-	57,252	229,008
										OPE	82,337	-	-	27,446	109,783
1020128	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	189,216	-	-	63,072	252,288
										OPE	87,464	-	-	29,155	116,619
1020129	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	198,504	-	-	66,168	264,672
										OPE	90,192	-	-	30,064	120,256
1020130	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	189,216	-	-	63,072	252,288

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,464	-	-	29,155	116,619
1020131	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	155,844	-	-	51,948	207,792
										OPE	77,663	-	-	25,888	103,551
1020132	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	149,652	-	-	49,884	199,536
										OPE	75,845	-	-	25,282	101,127
1020133	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	156,834	-	-	52,278	209,112
										OPE	77,954	-	-	25,985	103,939
1020134	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	136,116	-	-	45,372	181,488
										OPE	71,869	-	-	23,956	95,825
1020135	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1020136	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	208,404	-	-	69,468	277,872
										OPE	93,099	-	-	31,033	124,132
1020140	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	102,510	-	-	34,170	136,680
										OPE	61,999	-	-	20,666	82,665
1020141	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	218,970	-	-	72,990	291,960
										OPE	96,203	-	-	32,068	128,271
1020142	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7206	SAL	129,708	-	-	43,236	172,944
										OPE	69,987	-	-	23,329	93,316
1020143	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7206	SAL	129,708	-	-	43,236	172,944
										OPE	69,987	-	-	23,329	93,316
1020144	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	9095	SAL	163,710	-	-	54,570	218,280
										OPE	79,973	-	-	26,658	106,631
1020145	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1020146	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	136,116	-	-	45,372	181,488
										OPE	71,869	-	-	23,956	95,825
1020147	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	181,188	-	-	60,396	241,584
										OPE	85,106	-	-	28,369	113,475
1020148	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	117,882	-	-	39,294	157,176
										OPE	66,514	-	-	22,171	88,685

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020149	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1020150	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	156,834	-	-	52,278	209,112
										OPE	77,954	-	-	25,985	103,939
1020151	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	112,410	-	-	37,470	149,880
										OPE	64,907	-	-	21,636	86,543
1020152	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	136,116	-	-	45,372	181,488
										OPE	71,869	-	-	23,956	95,825
1020153	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	123,588	-	-	41,196	164,784
										OPE	68,189	-	-	22,730	90,919
1020154	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	88,974	-	-	29,658	118,632
										OPE	58,023	-	-	19,341	77,364
1020155	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	181,188	-	-	60,396	241,584
										OPE	85,106	-	-	28,369	113,475
1020156	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	181,188	-	-	60,396	241,584
										OPE	85,106	-	-	28,369	113,475
1020591	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	185,270	-	-	79,402	264,672
										OPE	84,179	-	-	36,077	120,256
1021533	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	101,126	-	-	-	101,126
1021716	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	169,882	-	-	71,702	241,584
										OPE	79,796	-	-	33,679	113,475
1021717	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	132,702	-	-	56,010	188,712
										OPE	68,876	-	-	29,070	97,946
1021718	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	186,117	-	-	78,555	264,672
										OPE	84,564	-	-	35,692	120,256
1021719	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	140,314	-	-	59,222	199,536
										OPE	71,112	-	-	30,014	101,126
1021720	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	147,048	-	-	62,064	209,112
										OPE	73,089	-	-	30,849	103,938
1021721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	169,882	-	-	71,702	241,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	79,796	-	-	33,679	113,475
1021722	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	177,409	-	-	74,879	252,288
										OPE	82,006	-	-	34,613	116,619
1021723	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	105,396	-	-	44,484	149,880
										OPE	60,856	-	-	25,686	86,542
1021724	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	161,038	-	-	67,970	229,008
										OPE	77,199	-	-	32,583	109,782
1021725	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	169,882	-	-	71,702	241,584
										OPE	79,796	-	-	33,679	113,475
1021726	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	105,396	-	-	44,484	149,880
										OPE	60,856	-	-	25,686	86,542
1021727	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	226,014	-	-	95,394	321,408
										OPE	96,282	-	-	40,638	136,920
1021728	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	161,038	-	-	67,970	229,008
										OPE	77,199	-	-	32,583	109,782
1021729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	147,048	-	-	62,064	209,112
										OPE	73,089	-	-	30,849	103,938
1021730	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	169,882	-	-	71,702	241,584
										OPE	79,796	-	-	33,679	113,475
1021731	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	161,815	-	-	68,297	230,112
										OPE	77,427	-	-	32,679	110,106
1021732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	169,882	-	-	71,702	241,584
										OPE	79,796	-	-	33,679	113,475
1021733	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	105,396	-	-	44,484	149,880
										OPE	60,856	-	-	25,686	86,542
1021734	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	121,614	-	-	51,330	172,944
										OPE	65,620	-	-	27,696	93,316
1021735	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	186,117	-	-	78,555	264,672
										OPE	84,564	-	-	35,692	120,256
1021737	MESN Z7101 AF	CHILD WELFARE ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	288,154	-	-	121,622	409,776
										OPE	111,164	-	-	46,919	158,083

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021738	MESN Z7101 AF	CHILD WELFARE ADMINISTRATOR 2	40X	PF	1	1.00	24	7	14756	SAL	249,034	-	-	105,110	354,144
										OPE	102,257	-	-	43,159	145,416
1021739	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	195,400	-	-	82,472	277,872
										OPE	87,290	-	-	36,842	124,132
1021740	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	195,400	-	-	82,472	277,872
										OPE	87,290	-	-	36,842	124,132
1021741	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	6	10021	SAL	169,122	-	-	71,382	240,504
										OPE	79,573	-	-	33,585	113,158
1021742	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	195,400	-	-	82,472	277,872
										OPE	87,290	-	-	36,842	124,132
1021743	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	226,014	-	-	95,394	321,408
										OPE	96,282	-	-	40,638	136,920
1021744	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	177,409	-	-	74,879	252,288
										OPE	82,006	-	-	34,613	116,619
1021745	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	177,409	-	-	74,879	252,288
										OPE	82,006	-	-	34,613	116,619
1021746	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	147,048	-	-	62,064	209,112
										OPE	73,089	-	-	30,849	103,938
1021747	MMS X7104 AP	CHILD WELFARE MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	195,400	-	-	82,472	277,872
										OPE	87,290	-	-	36,842	124,132
1021748	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	146,119	-	-	61,673	207,792
										OPE	72,816	-	-	30,734	103,550
1021749	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	226,014	-	-	95,394	321,408
										OPE	96,282	-	-	40,638	136,920
1021750	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	177,409	-	-	74,879	252,288
										OPE	82,006	-	-	34,613	116,619
1021751	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	177,409	-	-	74,879	252,288
										OPE	82,006	-	-	34,613	116,619
1021752	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	177,409	-	-	74,879	252,288
										OPE	82,006	-	-	34,613	116,619
1021753	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	177,409	-	-	74,879	252,288

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	82,006	-	-	34,613	116,619
1021754	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	100,670	-	-	42,490	143,160
										OPE	59,469	-	-	25,100	84,569
1021755	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	91,455	-	-	38,601	130,056
										OPE	56,762	-	-	23,957	80,719
1021756	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	105,396	-	-	44,484	149,880
										OPE	60,856	-	-	25,686	86,542
1021757	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	154,305	-	-	65,127	219,432
										OPE	75,221	-	-	31,749	106,970
1021758	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	96,113	-	-	40,567	136,680
										OPE	58,130	-	-	24,535	82,665
1021759	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	177,409	-	-	74,879	252,288
										OPE	82,006	-	-	34,613	116,619
1021760	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	169,882	-	-	71,702	241,584
										OPE	79,796	-	-	33,679	113,475
1021761	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	161,815	-	-	68,297	230,112
										OPE	77,427	-	-	32,679	110,106
1021762	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	105,396	-	-	44,484	149,880
										OPE	60,856	-	-	25,686	86,542
1021763	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	133,715	-	-	56,437	190,152
										OPE	69,174	-	-	29,196	98,370
1021764	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	195,400	-	-	82,472	277,872
										OPE	87,290	-	-	36,842	124,132
1021765	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	169,882	-	-	71,702	241,584
										OPE	79,796	-	-	33,679	113,475
1021769	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	105,396	-	-	44,484	149,880
										OPE	60,856	-	-	25,686	86,542
1021770	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	105,396	-	-	44,484	149,880
										OPE	60,856	-	-	25,686	86,542
1021771	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	169,882	-	-	71,702	241,584
										OPE	79,796	-	-	33,679	113,475

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021772	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	132,702	-	-	56,010	188,712
										OPE	68,876	-	-	29,070	97,946
1021773	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	147,048	-	-	62,064	209,112
										OPE	73,089	-	-	30,849	103,938
1022188	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,970	106,970
1022189	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	98,370	98,370
1025542	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
1071460	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	270,731	-	-	7,141	277,872
										OPE	120,942	-	-	3,190	124,132
1297001	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,212	-	-	76	252,288
										OPE	116,584	-	-	35	116,619
1297003	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	126,714	-	-	3,342	130,056
										OPE	78,645	-	-	2,074	80,719
1297004	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	235,375	-	-	6,209	241,584
										OPE	110,559	-	-	2,916	113,475
1297005	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	235,375	-	-	6,209	241,584
										OPE	110,559	-	-	2,916	113,475
1297006	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	194,408	-	-	5,128	199,536
										OPE	98,527	-	-	2,599	101,126
1700201	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,512	-	-	72	241,584
										OPE	113,441	-	-	34	113,475
1900301	MESN Z7100 AF	CHILD WELFARE ADMINISTRATOR 3	42X	PF	1	1.00	24	10	18825	SAL	440,189	-	-	11,611	451,800
										OPE	163,344	-	-	4,309	167,653
2100050	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
2200123	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
2730273	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	8658	SAL	77,922	-	-	77,922	155,844

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,831	-	-	38,831	77,662
2730274	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.75	18	3	8658	SAL	77,922	-	-	77,922	155,844
										OPE	38,831	-	-	38,831	77,662
2730275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.50	12	3	6245	SAL	52,458	-	-	22,482	74,940
										OPE	30,290	-	-	12,981	43,271
2730276	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.50	12	3	6245	SAL	52,458	-	-	22,482	74,940
										OPE	30,290	-	-	12,981	43,271
2730537	OAH C0855 AP	PROJECT MANAGER 2	30	LF	1	0.63	15	3	7206	SAL	-	-	-	108,090	108,090
										OPE	-	-	-	58,322	58,322
2730538	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	0.63	15	3	8658	SAL	-	-	-	129,870	129,870
										OPE	-	-	-	64,718	64,718
2730539	MMN X0856 AP	PROJECT MANAGER 3	32	LF	1	0.63	15	3	8658	SAL	-	-	-	129,870	129,870
										OPE	-	-	-	64,718	64,718
2730540	OAH C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.63	15	3	6866	SAL	-	-	-	102,990	102,990
										OPE	-	-	-	56,824	56,824
2730541	OAH C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.63	15	3	6866	SAL	-	-	-	102,990	102,990
										OPE	-	-	-	56,824	56,824
2730542	OAH C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.63	15	3	6866	SAL	-	-	-	102,990	102,990
										OPE	-	-	-	56,824	56,824
2730543	OAH C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.63	15	3	6866	SAL	-	-	-	102,990	102,990
										OPE	-	-	-	56,824	56,824
2730544	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,542	-	86,542
2730879	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,919	-	90,919
3100734	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	9	12769	SAL	306,364	-	-	92	306,456
										OPE	132,488	-	-	40	132,528
3200163	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
3200165	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,364	-	-	-	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3200742	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,043	-	-	69	230,112
										OPE	110,073	-	-	33	110,106
3200747	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	313,148	-	-	8,260	321,408
										OPE	133,401	-	-	3,519	136,920
3200800	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
3200802	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	313,148	-	-	8,260	321,408
										OPE	133,401	-	-	3,519	136,920
3300301	MESN Z7101 AF	CHILD WELFARE ADMINISTRATOR 2	40X	PF	1	1.00	24	3	12165	SAL	284,457	-	-	7,503	291,960
										OPE	124,974	-	-	3,297	128,271
3300600	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,512	-	-	72	241,584
										OPE	113,441	-	-	34	113,475
3300701	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,212	-	-	76	252,288
										OPE	116,584	-	-	35	116,619
3400706	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
3500718	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,049	-	-	63	209,112
										OPE	103,907	-	-	31	103,938
4000084	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	151,266	-	-	3,990	155,256
										OPE	85,856	-	-	2,265	88,121
4200029	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,892	-	-	52	172,944
										OPE	93,288	-	-	28	93,316
5300001	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,312	-	-	96	321,408
										OPE	136,879	-	-	41	136,920
6100715	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,920	-	-	-	136,920
9208502	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	328,885	-	-	8,675	337,560
										OPE	138,000	-	-	3,640	141,640
9334704	MMS X7103 AP	CHILD WELFARE MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	228,939	-	-	69	229,008
										OPE	109,749	-	-	33	109,782
9400379	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	80,719	-	-	-	80,719
9402624	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	157,176	-	-	-	157,176
										OPE	88,685	-	-	-	88,685
9406563	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	94,049	-	-	96,103	190,152
										OPE	48,654	-	-	49,716	98,370
9406651	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,743	-	-	80,228	106,971
9408832	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	93,316	93,316
9408839	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
9409260	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,719	-	-	-	80,719
9409799	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	146,028	-	-	3,852	149,880
										OPE	84,318	-	-	2,224	86,542
9410336	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	146,028	-	-	3,852	149,880
										OPE	84,318	-	-	2,224	86,542
9410883	MMS X7105 AP	CHILD WELFARE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	120,256	-	-	-	120,256
9410908	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,542	-	-	-	86,542
Total Salary											45,143,221	-	314,664	12,398,381	57,856,266
Total OPE											22,121,693	-	177,461	6,134,117	28,433,271
Total Personal Services					**274**	**269.41**					**67,264,914**	**-**	**492,125**	**18,532,498**	**86,289,537**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0390071	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	4	3785	SAL	27,879	-	-	17,541	45,420
										OPE	21,239	-	-	13,363	34,602
0789121	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	127,564	-	-	80,228	207,792
										OPE	63,569	-	-	39,981	103,550
0789303	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
1000090	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
1000300	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PP	1	0.50	12	10	5965	SAL	39,620	-	-	31,960	71,580
										OPE	23,404	-	-	18,880	42,284
1000348	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	115,557	-	-	113,451	229,008
										OPE	55,396	-	-	54,386	109,782
1000349	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	115,557	-	-	113,451	229,008
										OPE	55,396	-	-	54,386	109,782
1000709	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000711	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000714	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000715	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1000716	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000717	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1000718	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000720	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000721	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1000722	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000723	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1000724	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000725	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000726	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1000727	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1000728	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000729	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1000730	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000731	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000732	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000733	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1000735	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000736	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000737	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000738	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000739	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000740	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000741	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000742	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000743	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000744	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000745	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000747	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000748	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000750	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000751	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000752	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000753	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1000755	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000756	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1000757	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000758	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1000759	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000761	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000762	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000764	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000767	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000770	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000771	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1000772	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1000773	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000774	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1000776	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000779	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000780	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000782	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000783	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1000784	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000785	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1000786	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1000788	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000789	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000790	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000792	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000793	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000795	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000796	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000798	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000799	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000800	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1000802	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1000806	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000807	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000808	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000810	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000811	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1000813	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000814	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1000815	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000816	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000817	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000818	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1000819	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000820	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000821	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000822	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000823	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1000824	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000826	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000827	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000828	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000829	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1000830	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000831	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000832	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000835	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000836	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000837	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000838	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000839	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000840	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000841	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1000843	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1000844	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1000846	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000847	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000848	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000849	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000850	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1000851	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000852	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000853	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000854	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1000855	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000856	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000858	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000859	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000860	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000863	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000864	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1000866	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000868	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1000869	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1000870	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1000871	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000873	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	6549	SAL	87,673	-	-	69,503	157,176
										OPE	49,468	-	-	39,217	88,685
1000883	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1000885	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	127,543	-	-	80,249	207,792
										OPE	63,559	-	-	39,991	103,550
1000889	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	121,591	-	-	76,505	198,096
										OPE	61,811	-	-	38,891	100,702
1000891	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1000893	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1000897	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1000898	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	110,337	-	-	69,423	179,760

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	58,506	-	-	36,812	95,318
1000899	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630
1000916	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1000918	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1000919	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1000937	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
1000940	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1000941	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1000943	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1000946	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1000951	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
1000960	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1000961	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1000964	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1000990	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1000992	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001006	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1001009	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001013	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001014	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1001015	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001017	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1001018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001019	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001020	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1001023	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001025	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001026	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1001027	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1001028	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1001030	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001031	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1001032	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001036	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1001037	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001038	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001039	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001040	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001041	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001042	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001043	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001053	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	60,128	-	-	60,128	120,256
1001054	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	110,337	-	-	69,423	179,760
										OPE	58,506	-	-	36,812	95,318
1001055	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1001060	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1001066	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1001067	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1001069	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1001072	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1001080	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1001082	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1001094	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	127,543	-	-	80,249	207,792
										OPE	63,559	-	-	39,991	103,550
1001199	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
1001707	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1001708	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1001709	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1001711	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1001712	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001713	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1001714	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,703	-	-	35,254	78,957
1001722	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	42,586	-	-	48,254	90,840
										OPE	32,441	-	-	36,760	69,201
1002082	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4943	SAL	68,961	-	-	49,671	118,632
										OPE	44,972	-	-	32,392	77,364
1002084	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1002085	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1002095	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002096	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002097	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002098	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002100	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002104	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
1002105	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
1002124	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002126	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002127	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1002128	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002130	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002131	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002132	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002133	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002134	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1002564	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002565	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002566	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1002568	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1002569	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002662	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1002664	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1002667	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1002670	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1002682	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1002689	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	5965	SAL	71,580	-	-	71,580	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,285	-	-	42,285	84,570
1002692	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1002760	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1002761	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002762	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002763	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1002764	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1002766	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1002767	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1003018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1003019	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003020	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003023	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1003024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003025	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003026	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1003027	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003028	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003029	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003030	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1003031	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
1003033	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1003163	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1003165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1003188	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4943	SAL	68,961	-	-	49,671	118,632
										OPE	44,972	-	-	32,392	77,364
1003193	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1003194	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1003205	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1003206	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,384	-	-	42,398	109,782
1003207	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	121,591	-	-	76,505	198,096
										OPE	61,811	-	-	38,891	100,702
1003208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003212	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003213	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003215	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003218	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1003219	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1003220	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1003221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1003222	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003226	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1003227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003228	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PP	1	0.88	21	10	6866	SAL	80,427	-	-	63,759	144,186
										OPE	44,375	-	-	35,179	79,554
1003229	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	6549	SAL	91,366	-	-	65,810	157,176
										OPE	51,553	-	-	37,132	88,685
1003237	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1003304	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003313	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003453	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003454	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1003455	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003457	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1003459	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003460	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003461	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003462	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1003463	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003464	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1003466	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1003469	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1003470	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1003471	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1003472	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1003474	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1004044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004045	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004048	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1004049	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004055	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1004404	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004405	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004406	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004407	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004408	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004409	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004411	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004414	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004415	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004416	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004417	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004418	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1004419	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1004420	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004425	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004426	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,703	-	-	35,254	78,957
1004428	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1004429	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004430	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004434	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004435	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004442	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004443	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004444	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004445	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1004446	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004447	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1004449	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004450	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004451	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1004452	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004454	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1004455	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1004457	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1004458	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1004459	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1004464	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1004466	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1004467	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1004468	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1004469	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1004471	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1004481	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1004482	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
1004484	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1004485	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1004486	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,486	-	-	29,878	77,364
1004487	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1004488	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
1004489	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1004891	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004892	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004893	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1004894	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1004895	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004896	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1004897	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004898	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004899	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004900	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004901	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004902	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004903	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004904	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004905	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004906	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004907	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004910	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004911	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1004912	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1004913	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1004914	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1004915	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004916	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1004918	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004919	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1004920	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004921	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,932	-	-	33,826	75,758
1004922	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004923	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004924	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004925	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004926	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1004928	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004929	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1004931	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004932	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004933	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004935	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004936	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004937	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004938	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004941	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004942	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004943	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004945	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004946	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1004947	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004948	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004949	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004950	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1004952	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004953	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1004954	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1004955	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1004956	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1004957	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1004958	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1004959	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,682	-	-	38,682	77,364
1004960	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1004961	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1007348	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007349	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007350	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1007352	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1007353	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1007355	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1007359	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007360	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1007361	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007362	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007363	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007364	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007367	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007368	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007370	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007371	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007372	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007373	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1007896	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007897	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007898	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007899	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1007900	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007904	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007905	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007907	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007908	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007909	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007912	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,089	-	-	33,145	74,234
1007914	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007915	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007916	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007917	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007919	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1007920	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1007921	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1007922	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1007924	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	127,543	-	-	80,249	207,792
										OPE	63,559	-	-	39,991	103,550
1007925	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1007927	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1007930	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1007932	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1007933	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1007935	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007936	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1007949	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1008007	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008008	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1008010	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008011	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1008012	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008013	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008014	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1008015	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008016	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008017	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008019	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008020	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1008022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008023	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1008024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008034	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1008036	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1008039	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1008048	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1008067	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008068	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008070	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008071	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1008072	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008073	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008075	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1008077	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008078	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008081	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008083	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008084	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008085	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008088	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1008089	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1008091	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008096	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008099	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008101	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1008102	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008106	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008107	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1008108	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008110	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,476	-	-	26,725	69,201
1008111	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008112	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008113	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008114	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008115	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008117	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008119	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008120	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008121	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008122	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008123	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
1008124	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008125	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008126	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008127	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008128	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008129	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008130	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008132	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008133	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008135	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008136	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
1008140	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630
1008143	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008145	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008146	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008147	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008148	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008149	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630
1008152	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008153	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,384	-	-	42,398	109,782
1008155	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	127,543	-	-	80,249	207,792
										OPE	63,559	-	-	39,991	103,550
1008165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1008168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008170	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008171	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1008172	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1008173	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008176	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008177	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1008178	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1008180	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008181	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008182	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008185	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008186	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008188	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1008189	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008190	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008191	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1008194	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008195	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008196	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008198	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008201	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1008202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	42,821	-	-	34,543	77,364
1008210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1008211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008212	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008215	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1008216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1008218	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1008219	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008222	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008223	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008224	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1008225	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008228	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008229	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1008230	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1008232	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008233	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008234	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008235	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008236	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008237	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1008238	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008239	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008240	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008241	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008242	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008243	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008245	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1008247	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008248	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008249	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008250	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008251	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1008252	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1008254	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1008255	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008256	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008257	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1008258	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008259	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008260	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008261	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008262	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008263	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008264	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008265	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008268	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008269	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008270	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1008271	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008272	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008273	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1008274	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008275	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008276	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008278	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008280	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008281	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008282	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1008283	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008284	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008285	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1008287	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008288	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008289	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008291	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008292	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008293	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1008294	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008295	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1008296	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008297	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008298	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008299	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008300	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008301	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008313	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1008314	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	2	4715	SAL	65,780	-	-	47,380	113,160
										OPE	44,038	-	-	31,720	75,758
1008315	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1008316	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	5419	SAL	75,602	-	-	54,454	130,056
										OPE	46,922	-	-	33,797	80,719
1008317	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1008318	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	6	5695	SAL	79,452	-	-	57,228	136,680
										OPE	48,053	-	-	34,612	82,665
1008319	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	4	5169	SAL	72,114	-	-	51,942	124,056
										OPE	45,898	-	-	33,059	78,957
1008320	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1008321	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1008347	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008348	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008349	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008350	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008351	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1008352	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008353	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008354	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008355	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008356	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1008357	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008358	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1008359	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008361	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1008362	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PP	1	0.88	21	10	4943	SAL	51,902	-	-	51,902	103,804
										OPE	33,847	-	-	33,847	67,694
1008363	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1008364	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1008365	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1008366	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1008367	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1008368	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1008370	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008372	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008373	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	5965	SAL	83,219	-	-	59,941	143,160
										OPE	49,160	-	-	35,409	84,569
1008374	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1008375	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,315	-	-	53,315	106,630
1008379	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008380	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008382	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008383	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008384	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1008386	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008387	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1008390	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1008391	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1008396	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,190	-	-	35,190	70,380
1008397	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008398	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008399	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008400	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008402	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1008403	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008405	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008408	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1008409	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008412	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008413	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008414	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
1008419	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,344	-	-	39,856	103,200
										OPE	44,704	-	-	28,128	72,832
1008420	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1008421	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	83,603	-	-	66,277	149,880
										OPE	48,273	-	-	38,269	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008422	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	91,917	-	-	72,867	164,784
										OPE	50,715	-	-	40,204	90,919
1008423	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	6549	SAL	87,673	-	-	69,503	157,176
										OPE	49,468	-	-	39,217	88,685
1008425	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	87,125	-	-	62,755	149,880
										OPE	50,307	-	-	36,235	86,542
1008427	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	121,591	-	-	76,505	198,096
										OPE	61,811	-	-	38,891	100,702
1008428	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008429	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008430	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
1008434	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1008435	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1010353	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1010794	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010795	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1010796	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1010797	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010798	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010799	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1010800	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010801	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1010802	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1010803	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010804	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1010805	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010806	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1010807	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010808	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010809	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010810	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010811	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010812	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1010813	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1010814	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010815	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1010816	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1010817	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010818	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010819	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010820	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1010821	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010824	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010825	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010826	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1010827	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010828	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010829	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010830	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010831	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010832	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1010833	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1010834	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010835	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010836	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010837	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010838	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1010839	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1010840	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1010841	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1010842	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1010844	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010845	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1010846	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010847	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010848	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010849	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010850	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1010851	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1010853	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010854	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1010856	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1010857	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1010858	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1010861	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1010862	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1010863	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1010864	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1010881	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1010882	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1010883	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1010886	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	54,891	-	-	54,891	109,782
1010887	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1010888	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1010890	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	91,917	-	-	72,867	164,784
										OPE	50,715	-	-	40,204	90,919
1010891	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	91,917	-	-	72,867	164,784
										OPE	50,715	-	-	40,204	90,919
1010892	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	91,917	-	-	72,867	164,784
										OPE	50,715	-	-	40,204	90,919
1011117	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1011118	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1011119	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1011120	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1011121	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1011122	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1011123	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1011124	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1011125	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1011126	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011127	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1011128	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012423	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,315	-	-	53,315	106,630
1012612	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1012616	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
1012619	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1012622	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
1012624	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1012625	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
1012946	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012947	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012949	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012950	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1012951	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012952	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012953	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1012954	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012955	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012956	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012957	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012958	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012959	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012960	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012961	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012962	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1012963	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012964	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012965	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012966	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012967	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1012968	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012975	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1012976	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1012977	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1012978	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1012979	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1012980	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1012981	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1013398	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1013399	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1013400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013401	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013402	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013405	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1013406	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013407	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1013408	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1013409	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013410	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013411	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013412	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013414	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013415	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1013416	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1013426	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1013590	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
1013697	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	56,909	-	-	37,939	94,848
										OPE	42,227	-	-	28,152	70,379
1013701	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	59,299	-	-	39,533	98,832
										OPE	42,929	-	-	28,620	71,549
1013705	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	71,179	-	-	47,453	118,632
										OPE	46,418	-	-	30,946	77,364
1013706	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014156	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014157	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014158	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014160	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014161	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014162	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014163	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1014166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014167	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1014168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1014169	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014170	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1014171	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1014172	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014173	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014174	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014175	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014176	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014177	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014178	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014179	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014180	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014181	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014182	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014183	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014184	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1014185	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014186	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014187	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014188	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014189	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014190	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014191	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014192	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014194	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014195	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1014196	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014198	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014199	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1014200	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014201	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1014203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1014204	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1014205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014206	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1014207	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1014210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1014211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014212	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014213	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014215	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1014216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014218	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014219	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014220	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014222	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014223	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1014224	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014225	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014226	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1014227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014228	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014229	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014230	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014231	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014232	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014233	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,089	-	-	33,145	74,234
1014234	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014235	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1014236	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014237	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014238	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014239	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014240	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1014241	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014242	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014243	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1014257	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1014279	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1014328	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	6	5695	SAL	76,240	-	-	60,440	136,680
										OPE	46,111	-	-	36,554	82,665
1014333	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1014334	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014335	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1014336	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1014337	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1014536	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
1014537	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	76,158	-	-	47,898	124,056
										OPE	48,472	-	-	30,485	78,957
1014538	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014539	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014540	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014541	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	87,886	-	-	55,274	143,160
										OPE	51,917	-	-	32,652	84,569
1014542	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
1014545	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	69,469	-	-	43,691	113,160
										OPE	46,508	-	-	29,250	75,758
1014546	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014547	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014548	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014549	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014553	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	53,128	-	-	33,414	86,542
1014554	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014557	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014558	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014560	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	76,158	-	-	47,898	124,056
										OPE	48,472	-	-	30,485	78,957
1014562	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014563	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	87,886	-	-	55,274	143,160
										OPE	51,917	-	-	32,652	84,569
1014564	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014568	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014569	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	69,469	-	-	43,691	113,160
										OPE	46,508	-	-	29,250	75,758
1014571	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014572	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
1014635	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	110,355	-	-	69,405	179,760
										OPE	58,516	-	-	36,802	95,318
1014638	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014639	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014641	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014645	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014646	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	100,056	-	-	62,928	162,984
										OPE	55,490	-	-	34,900	90,390
1014647	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014650	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014653	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014655	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
1014857	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014858	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1014859	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1014860	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014861	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1014862	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1014863	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1014864	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1014869	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1014873	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	38,682	-	-	38,682	77,364
1014879	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1014883	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1014884	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	6	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,973	-	-	48,973	97,946
1014886	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1016129	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016130	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1016131	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016132	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016133	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1016134	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1016135	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016146	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1016147	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016148	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016149	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016335	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016336	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016337	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1016338	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1016339	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016340	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1016341	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1016342	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1016343	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019008	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019009	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1019010	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1019011	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019012	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019013	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019014	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1019015	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019016	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019017	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019020	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019022	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	107,856	-	-	71,904	179,760
										OPE	57,191	-	-	38,127	95,318
1019023	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019025	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	137,405	-	-	91,603	229,008
										OPE	65,869	-	-	43,913	109,782
1019028	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	130,968	-	-	87,312	218,280
										OPE	63,978	-	-	42,652	106,630
1019127	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1019128	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019129	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019130	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019131	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019132	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019133	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019134	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019135	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019136	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1019137	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1019138	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019139	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019140	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019141	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019142	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019143	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019144	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019145	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019146	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1019147	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019148	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1019149	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019150	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1019151	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019152	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019153	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019154	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019155	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1019156	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1019157	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019158	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019160	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019161	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019162	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019163	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1019165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019167	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019169	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019170	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1019171	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019172	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019173	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1019174	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019175	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1019176	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019177	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1019178	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019179	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1019180	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019181	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019182	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019183	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019184	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019185	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019186	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1019187	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019188	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019189	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019190	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1019191	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019192	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019194	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019195	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1019196	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019198	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019199	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019200	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1019201	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1019202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1019203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019204	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1019205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019206	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1019207	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1019208	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	87,125	-	-	62,755	149,880
										OPE	50,307	-	-	36,235	86,542
1019209	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	6	5695	SAL	79,452	-	-	57,228	136,680
										OPE	48,053	-	-	34,612	82,665
1019210	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	87,125	-	-	62,755	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	50,307	-	-	36,235	86,542
1019211	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1019212	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1019213	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	77,111	-	-	41,521	118,632
										OPE	50,287	-	-	27,077	77,364
1019214	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	77,111	-	-	41,521	118,632
										OPE	50,287	-	-	27,077	77,364
1019216	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	59,046	-	-	31,794	90,840
										OPE	44,981	-	-	24,220	69,201
1019217	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	70,184	-	-	37,792	107,976
										OPE	48,252	-	-	25,982	74,234
1019218	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	77,111	-	-	41,521	118,632
										OPE	50,287	-	-	27,077	77,364
1019219	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	73,554	-	-	39,606	113,160
										OPE	49,243	-	-	26,515	75,758
1019220	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	64,241	-	-	34,591	98,832
										OPE	46,507	-	-	25,042	71,549
1019221	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	70,184	-	-	37,792	107,976
										OPE	48,252	-	-	25,982	74,234
1019224	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	59,046	-	-	31,794	90,840
										OPE	44,981	-	-	24,220	69,201
1019225	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	61,651	-	-	33,197	94,848
										OPE	45,746	-	-	24,633	70,379
1019226	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	77,111	-	-	41,521	118,632
										OPE	50,287	-	-	27,077	77,364
1019227	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	67,080	-	-	36,120	103,200
										OPE	47,341	-	-	25,491	72,832
1019228	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	70,184	-	-	37,792	107,976
										OPE	48,252	-	-	25,982	74,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019231	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	64,241	-	-	34,591	98,832
										OPE	46,507	-	-	25,042	71,549
1019232	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	59,046	-	-	31,794	90,840
										OPE	44,981	-	-	24,220	69,201
1019233	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	77,111	-	-	41,521	118,632
										OPE	50,287	-	-	27,077	77,364
1019235	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	61,651	-	-	33,197	94,848
										OPE	45,746	-	-	24,633	70,379
1019236	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	61,651	-	-	33,197	94,848
										OPE	45,746	-	-	24,633	70,379
1019238	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	70,184	-	-	37,792	107,976
										OPE	48,252	-	-	25,982	74,234
1019239	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	67,080	-	-	36,120	103,200
										OPE	47,341	-	-	25,491	72,832
1019241	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	67,080	-	-	36,120	103,200
										OPE	47,341	-	-	25,491	72,832
1019245	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	141,882	-	-	76,398	218,280
										OPE	69,310	-	-	37,321	106,631
1019246	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	128,762	-	-	69,334	198,096
										OPE	65,456	-	-	35,246	100,702
1019248	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	105,940	-	-	57,044	162,984
										OPE	58,754	-	-	31,637	90,391
1019250	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	4	7128	SAL	111,197	-	-	59,875	171,072
										OPE	60,298	-	-	32,468	92,766
1019252	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	148,855	-	-	80,153	229,008
										OPE	71,358	-	-	38,424	109,782
1019263	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,190	-	-	35,190	70,380
1019363	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1019435	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,703	-	-	35,254	78,957
1019436	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019437	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1019438	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019439	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1019440	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1019441	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1019442	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1019443	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1020759	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1020760	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1020761	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1020762	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1020962	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	6	7863	SAL	128,324	-	-	60,388	188,712
										OPE	66,603	-	-	31,343	97,946
1020963	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	110,829	-	-	52,155	162,984
										OPE	61,465	-	-	28,925	90,390
1020965	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	155,725	-	-	73,283	229,008
										OPE	74,652	-	-	35,130	109,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020966	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	155,725	-	-	73,283	229,008
										OPE	74,652	-	-	35,130	109,782
1020967	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1020968	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1020969	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	5419	SAL	75,602	-	-	54,454	130,056
										OPE	46,922	-	-	33,797	80,719
1020970	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	87,125	-	-	62,755	149,880
										OPE	50,307	-	-	36,235	86,542
1020971	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1020972	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	5419	SAL	75,602	-	-	54,454	130,056
										OPE	46,922	-	-	33,797	80,719
1020973	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	5965	SAL	83,219	-	-	59,941	143,160
										OPE	49,160	-	-	35,409	84,569
1020974	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1020975	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
1020976	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	5965	SAL	83,219	-	-	59,941	143,160
										OPE	49,160	-	-	35,409	84,569
1020977	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	64,497	-	-	30,351	94,848
										OPE	47,858	-	-	22,521	70,379
1020978	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	73,424	-	-	34,552	107,976
										OPE	50,479	-	-	23,755	74,234
1020979	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	64,497	-	-	30,351	94,848
										OPE	47,858	-	-	22,521	70,379
1020982	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	61,771	-	-	29,069	90,840
										OPE	47,057	-	-	22,144	69,201
1020983	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	64,497	-	-	30,351	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,858	-	-	22,521	70,379
1020984	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	73,424	-	-	34,552	107,976
										OPE	50,479	-	-	23,755	74,234
1020985	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	61,771	-	-	29,069	90,840
										OPE	47,057	-	-	22,144	69,201
1020987	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	64,497	-	-	30,351	94,848
										OPE	47,858	-	-	22,521	70,379
1020988	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	64,497	-	-	30,351	94,848
										OPE	47,858	-	-	22,521	70,379
1020989	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	80,670	-	-	37,962	118,632
										OPE	52,608	-	-	24,756	77,364
1020990	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	80,670	-	-	37,962	118,632
										OPE	52,608	-	-	24,756	77,364
1020991	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	61,771	-	-	29,069	90,840
										OPE	47,057	-	-	22,144	69,201
1020992	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	80,670	-	-	37,962	118,632
										OPE	52,608	-	-	24,756	77,364
1020993	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	61,771	-	-	29,069	90,840
										OPE	47,057	-	-	22,144	69,201
1020994	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	80,670	-	-	37,962	118,632
										OPE	52,608	-	-	24,756	77,364
1020995	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	80,670	-	-	37,962	118,632
										OPE	52,608	-	-	24,756	77,364
1020996	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	80,670	-	-	37,962	118,632
										OPE	52,608	-	-	24,756	77,364
1020997	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1020998	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1020999	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021000	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021001	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021002	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021003	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021004	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021005	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021006	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1021007	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021008	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1021009	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021010	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021011	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021012	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021013	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021014	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021015	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1021016	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021017	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021019	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1021020	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021023	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1021025	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021026	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021027	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1021028	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1021029	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021030	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021031	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021032	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1021033	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021034	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021035	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021036	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021037	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021038	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021039	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021040	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1021041	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021042	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021043	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1021044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021045	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1021046	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1021047	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021048	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021049	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1021050	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021051	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021052	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1021053	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021054	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1021055	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021056	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1021057	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1021058	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1021059	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021060	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1021061	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021062	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021063	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021064	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021065	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1021066	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1021067	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021068	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021069	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021070	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021071	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021072	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1021073	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021074	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021075	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021076	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021077	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,755	-	-	36,910	82,665
1021078	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021079	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021080	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021081	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1021082	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021083	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1021084	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021085	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021086	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021087	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021088	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1021089	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021090	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021091	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021092	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021093	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021094	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021095	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021096	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021146	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021147	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021148	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021149	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021155	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021156	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1021157	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1021158	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1021159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021160	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021161	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1021163	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	35,190	-	-	35,190	70,380
1021507	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1021508	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021509	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1021510	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021511	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1021512	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1021513	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021542	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021543	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021544	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1021545	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1022197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022198	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022199	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022200	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022201	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1022203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1022204	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1022205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022206	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022207	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1022208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022212	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022213	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1022214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1022215	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,678	-	-	36,041	80,719
1022217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1022218	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022219	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022220	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022222	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1022223	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022224	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	92,926	-	-	56,954	149,880
										OPE	53,656	-	-	32,886	86,542
1022225	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	102,166	-	-	62,618	164,784
										OPE	56,370	-	-	34,549	90,919
1022240	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	101,050	-	-	61,934	162,984
										OPE	56,042	-	-	34,348	90,390
1022280	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022281	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022282	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022283	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1022284	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022285	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022286	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1022287	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022288	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022289	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022290	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1022291	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022292	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022293	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022294	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022295	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1022296	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1022297	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022298	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022299	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1022300	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,195	-	-	45,195	90,390
1022605	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	94,531	-	-	68,453	162,984
										OPE	52,426	-	-	37,964	90,390
1022606	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	94,531	-	-	68,453	162,984
										OPE	52,426	-	-	37,964	90,390
1022607	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	104,261	-	-	75,499	179,760
										OPE	55,284	-	-	40,034	95,318
1022609	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	71,952	-	-	52,104	124,056
										OPE	45,795	-	-	33,162	78,957
1022610	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,938	-	-	-	103,938
1022631	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022632	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022633	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022634	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1022635	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1022636	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022637	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1022638	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022639	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022640	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022641	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1022642	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1022643	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1022644	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1022645	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022646	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022647	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022648	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1022649	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1022650	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1022651	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022652	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1022653	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1022654	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1022655	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022656	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1022657	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022658	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1022659	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1022667	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1022668	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	6	5695	SAL	79,274	-	-	57,406	136,680
										OPE	47,946	-	-	34,719	82,665
1022669	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1022670	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1022703	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	74,153	-	-	90,631	164,784
										OPE	40,914	-	-	50,005	90,919
1023020	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	104,261	-	-	75,499	179,760
										OPE	55,284	-	-	40,034	95,318
1023021	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	94,531	-	-	68,453	162,984
										OPE	52,426	-	-	37,964	90,390
1023022	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	132,825	-	-	96,183	229,008
										OPE	63,674	-	-	46,108	109,782
1023023	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	132,825	-	-	96,183	229,008
										OPE	63,674	-	-	46,108	109,782
1023024	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	114,896	-	-	83,200	198,096
										OPE	58,407	-	-	42,295	100,702
1023026	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	4	7128	SAL	99,222	-	-	71,850	171,072
										OPE	53,804	-	-	38,962	92,766
1023027	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	104,261	-	-	75,499	179,760
										OPE	55,284	-	-	40,034	95,318

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1023028	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	94,531	-	-	68,453	162,984
										OPE	52,426	-	-	37,964	90,390
1023029	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	114,896	-	-	83,200	198,096
										OPE	58,407	-	-	42,295	100,702
1023030	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	114,896	-	-	83,200	198,096
										OPE	58,407	-	-	42,295	100,702
1023031	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	120,519	-	-	87,273	207,792
										OPE	60,059	-	-	43,491	103,550
1023032	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	94,531	-	-	68,453	162,984
										OPE	52,426	-	-	37,964	90,390
1023052	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023053	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023054	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	91,162	-	-	66,014	157,176
										OPE	51,437	-	-	37,248	88,685
1023055	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023056	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023057	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023058	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023059	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023060	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023061	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023062	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	95,575	-	-	69,209	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	52,733	-	-	38,186	90,919
1023063	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023070	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1023094	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	52,687	-	-	38,153	90,840
										OPE	40,137	-	-	29,064	69,201
1023095	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	68,807	-	-	49,825	118,632
										OPE	44,871	-	-	32,493	77,364
1023107	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	65,633	-	-	47,527	113,160
										OPE	43,940	-	-	31,818	75,758
1023108	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	68,807	-	-	49,825	118,632
										OPE	44,871	-	-	32,493	77,364
1023109	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	68,807	-	-	49,825	118,632
										OPE	44,871	-	-	32,493	77,364
1023110	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	57,323	-	-	41,509	98,832
										OPE	41,498	-	-	30,051	71,549
1023111	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	57,323	-	-	41,509	98,832
										OPE	41,498	-	-	30,051	71,549
1023112	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	59,856	-	-	43,344	103,200
										OPE	42,243	-	-	30,589	72,832
1023113	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	62,626	-	-	45,350	107,976
										OPE	43,056	-	-	31,178	74,234
1023114	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	65,633	-	-	47,527	113,160
										OPE	43,940	-	-	31,818	75,758
1023115	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	59,856	-	-	43,344	103,200
										OPE	42,243	-	-	30,589	72,832
1023116	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	68,807	-	-	49,825	118,632
										OPE	44,871	-	-	32,493	77,364
1023117	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	57,323	-	-	41,509	98,832
										OPE	41,498	-	-	30,051	71,549

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023160	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023161	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023162	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023163	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023167	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023169	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023170	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023171	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023172	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023173	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023174	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,703	-	-	35,254	78,957
1023175	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023176	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023177	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023178	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023179	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023180	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023181	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023182	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023183	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023184	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023185	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023186	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023187	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023188	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023189	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1023190	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023191	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023192	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023194	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023195	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023196	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023198	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023199	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023200	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023201	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023204	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1023206	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023207	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023212	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023213	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023215	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023218	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023219	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023220	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023222	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023223	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023224	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023225	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023226	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023228	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023229	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023230	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023231	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023232	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023233	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023234	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023235	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023236	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,678	-	-	36,041	80,719
1023237	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023238	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023239	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023240	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023241	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023242	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023243	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023244	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023245	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023246	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023247	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023248	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023249	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023250	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023251	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023252	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023253	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023254	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023255	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023256	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023257	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023258	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023259	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023260	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023261	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023262	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023263	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023264	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023265	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023266	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023267	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,678	-	-	36,041	80,719
1023268	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023269	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023270	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023271	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023272	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023273	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023274	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023275	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023276	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023277	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023278	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023279	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023280	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023281	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023282	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023283	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023284	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023285	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023286	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023287	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023288	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023289	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023290	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023291	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023292	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023293	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023294	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023295	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023296	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023297	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023298	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,932	-	-	33,826	75,758
1023299	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023300	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023301	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023302	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023303	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023304	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023305	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023306	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023307	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023308	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023309	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023310	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023311	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023312	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023313	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023314	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023315	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023316	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023317	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023318	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023319	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023320	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023321	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023322	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023323	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023324	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023325	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023326	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023327	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023328	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023329	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
1023330	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023331	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023332	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023333	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023334	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023335	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023336	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023337	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023338	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023339	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023340	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023341	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023342	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023343	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1023344	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1023345	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023346	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023347	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1023348	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1023349	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1023350	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1023351	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1023352	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1023550	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1023551	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1023552	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1023553	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	6	5695	SAL	79,274	-	-	57,406	136,680
										OPE	47,946	-	-	34,719	82,665
1023554	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1023555	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	6549	SAL	91,162	-	-	66,014	157,176
										OPE	51,437	-	-	37,248	88,685
1023556	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	86,930	-	-	62,950	149,880
										OPE	50,194	-	-	36,348	86,542
1023557	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	6549	SAL	91,162	-	-	66,014	157,176

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	51,437	-	-	37,248	88,685
1024455	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1024456	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1024457	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024458	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024459	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1024460	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024467	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	55,012	-	-	39,836	94,848
										OPE	40,820	-	-	29,559	70,379
1024468	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	55,012	-	-	39,836	94,848
										OPE	40,820	-	-	29,559	70,379
1024474	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1024475	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1024476	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1024477	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1024478	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1024479	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1024480	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1024481	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1024482	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024483	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024484	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024485	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024486	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1024487	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024488	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1024489	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024490	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024491	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1024492	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1024493	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1024494	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024495	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
1024496	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,932	-	-	33,826	75,758
1024497	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024498	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024499	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1024500	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
1024515	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1024518	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	94,531	-	-	68,453	162,984
										OPE	52,426	-	-	37,964	90,390
1025886	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	69,201	-	-	-	69,201
1025887	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
1025888	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1025889	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
1025890	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
1025891	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1025892	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
1025893	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
1025894	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026058	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	45,195	-	-	45,195	90,390
1200200	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	7	10512	SAL	154,880	-	-	97,408	252,288
										OPE	71,592	-	-	45,027	116,619
1300061	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,673	-	-	38,159	98,832
										OPE	43,924	-	-	27,625	71,549
1410118	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
2100025	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
2100238	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	66,168	-	-	198,504	264,672
										OPE	30,064	-	-	90,192	120,256
2730021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730023	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730025	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730026	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730027	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730028	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730029	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730030	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	36,416	-	-	36,416	72,832
2730031	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730032	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730033	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730034	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730035	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730036	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730037	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730038	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	3	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
2730039	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
2730040	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3651	SAL	43,812	-	-	43,812	87,624
										OPE	34,128	-	-	34,128	68,256
2730041	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3651	SAL	43,812	-	-	43,812	87,624
										OPE	34,128	-	-	34,128	68,256
2730042	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	3	3651	SAL	43,812	-	-	43,812	87,624
										OPE	34,128	-	-	34,128	68,256
3100744	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
4000173	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
4000175	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4000354	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4000355	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
4000366	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4000367	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4000372	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
4000377	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
4000380	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
4000398	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4000803	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	4	7128	SAL	105,021	-	-	66,051	171,072
										OPE	56,949	-	-	35,817	92,766
4100316	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4100445	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4100715	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
4111124	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	115,557	-	-	113,451	229,008
										OPE	55,396	-	-	54,386	109,782
4111429	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	49,871	-	-	48,961	98,832
										OPE	36,104	-	-	35,445	71,549
4111448	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4111452	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
4111455	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
4111507	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	44,322	-	-	50,526	94,848
										OPE	32,888	-	-	37,491	70,379
4111553	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4111940	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
4111941	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4111942	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4114414	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
4114488	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4114489	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4114490	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4114491	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4114518	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
4114533	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4114541	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
4114552	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4114564	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4114587	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
4114663	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
4115028	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
4115129	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	46,332	-	-	52,500	98,832
										OPE	33,542	-	-	38,007	71,549
4116025	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
4116046	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4116048	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
4116055	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4116056	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4116061	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
4116065	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
4116066	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
4117025	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4117027	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	44,465	-	-	50,383	94,848
										OPE	32,994	-	-	37,385	70,379
4118018	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
4118020	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
4118021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
4119074	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119116	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119129	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119135	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
4119155	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
4119160	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	115,557	-	-	113,451	229,008
										OPE	55,396	-	-	54,386	109,782
4119165	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
4119166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119191	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4119193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119194	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119196	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4119200	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	115,557	-	-	113,451	229,008
										OPE	55,396	-	-	54,386	109,782
4119202	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119203	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
4119208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
4119209	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119210	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119224	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
4119228	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119256	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119271	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
4119297	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	42,586	-	-	48,254	90,840
										OPE	32,441	-	-	36,760	69,201
4119332	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119336	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
4119338	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119343	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	58,824	-	-	44,376	103,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,514	-	-	31,318	72,832
4119350	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119351	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119352	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	81,601	-	-	61,559	143,160
										OPE	48,204	-	-	36,365	84,569
4119354	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
4119386	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	107,359	-	-	121,649	229,008
										OPE	51,466	-	-	58,316	109,782
4119430	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119441	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119469	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	44,341	-	-	50,507	94,848
										OPE	32,902	-	-	37,477	70,379
4119505	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
4119559	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119562	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
4119564	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
4119565	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
4119568	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
4119570	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4119691	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
4119800	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119817	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
4119818	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119819	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119820	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119822	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
4119901	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119909	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119949	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	55,615	-	-	63,017	118,632
										OPE	36,268	-	-	41,096	77,364
4119954	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
4119955	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
4119959	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
4119961	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,862	-	-	58,770	118,632
										OPE	39,038	-	-	38,326	77,364
4300775	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
4600071	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	47,494	-	-	29,870	77,364
4600148	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,469	-	-	43,691	113,160
										OPE	46,508	-	-	29,250	75,758
4800031	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
4800314	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
5100403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
5100406	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
5600035	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
6100413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
6100416	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
6100417	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
6100419	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
6100420	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
6100424	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
6100708	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
6300003	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
6600053	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
7100860	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
7400102	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
7400411	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
7400413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
7400416	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
7600031	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9111401	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	87,125	-	-	62,755	149,880
										OPE	50,307	-	-	36,235	86,542
9132400	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	87,125	-	-	62,755	149,880
										OPE	50,307	-	-	36,235	86,542
9201403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9202400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9205400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9205401	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9208100	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9208400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9208401	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9209403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
9221850	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	92,011	-	-	57,869	149,880
										OPE	53,128	-	-	33,414	86,542
9233402	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9233403	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	87,125	-	-	62,755	149,880
										OPE	50,307	-	-	36,235	86,542
9306400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9306408	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9306703	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9310042	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9310404	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9315024	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9315054	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9315400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9315408	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9315413	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9317037	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9317402	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9318301	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9318404	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9318405	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9318407	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9318830	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9322022	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9322033	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9322401	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9322403	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9322408	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9322409	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9330023	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9330150	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
9330860	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	100,056	-	-	62,928	162,984
										OPE	55,490	-	-	34,900	90,390
9334400	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9334406	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,755	-	-	36,910	82,665
9334412	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9336021	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9336405	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9400070	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PP	1	0.88	21	10	5965	SAL	69,334	-	-	55,931	125,265
										OPE	40,957	-	-	33,040	73,997
9400107	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9400109	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400134	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9400154	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9400159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400182	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9400193	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9400197	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400214	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400216	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9400217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9400258	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9400281	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9400288	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
9400290	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,354	-	-	39,846	103,200
										OPE	44,712	-	-	28,120	72,832
9400294	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,469	-	-	43,691	113,160
										OPE	46,508	-	-	29,250	75,758
9400297	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,469	-	-	43,691	113,160
										OPE	46,508	-	-	29,250	75,758
9400320	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,469	-	-	43,691	113,160
										OPE	46,508	-	-	29,250	75,758
9400341	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9400349	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9400354	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400356	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400363	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400370	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9400389	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400411	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9400413	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	63,354	-	-	39,846	103,200

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,712	-	-	28,120	72,832
9400417	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400418	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9400425	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9400459	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400473	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400487	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
9400489	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9400499	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9400501	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400502	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9400507	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400520	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,767	-	-	35,073	90,840
										OPE	42,482	-	-	26,719	69,201
9400540	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9400552	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9400569	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9400571	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9400619	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9400635	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	125,863	-	-	103,145	229,008
										OPE	60,336	-	-	49,446	109,782
9400867	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,588	-	-	88,420	229,008
										OPE	67,395	-	-	42,387	109,782
9401394	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	134,002	-	-	84,278	218,280
										OPE	65,460	-	-	41,170	106,630
9402459	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9402483	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9402492	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9402654	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9402699	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,673	-	-	38,159	98,832
										OPE	43,924	-	-	27,625	71,549
9402701	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9402827	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9402886	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9403026	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9403027	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9403279	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,673	-	-	38,159	98,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,924	-	-	27,625	71,549
9403297	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9403304	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,828	-	-	45,804	118,632
										OPE	47,494	-	-	29,870	77,364
9403328	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,227	-	-	36,621	94,848
										OPE	43,206	-	-	27,173	70,379
9403357	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9403379	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9403380	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9403952	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
9404211	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9404227	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9404232	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9404260	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9404270	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9404326	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9404541	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9404676	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	6	7863	SAL	115,831	-	-	72,881	188,712
										OPE	60,119	-	-	37,827	97,946

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9404691	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9404708	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9404729	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9404736	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9405111	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PP	1	0.58	13.87	5	3952	SAL	30,126	-	-	24,688	54,814
										OPE	22,480	-	-	18,422	40,902
9405479	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9405498	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9405646	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9405665	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9405684	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9405685	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9405708	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9405710	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9405711	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9405771	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9406073	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4943	SAL	68,961	-	-	49,671	118,632

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,972	-	-	32,392	77,364
9406074	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406079	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406080	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9406084	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9406085	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9406086	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	5419	SAL	75,602	-	-	54,454	130,056
										OPE	46,922	-	-	33,797	80,719
9406089	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	4	5169	SAL	72,114	-	-	51,942	124,056
										OPE	45,898	-	-	33,059	78,957
9406091	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9406093	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	87,125	-	-	62,755	149,880
										OPE	50,307	-	-	36,235	86,542
9406101	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9406126	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406135	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406141	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406150	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9406151	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9406159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9406161	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9406162	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9406164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406185	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
9406188	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9406220	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
9406221	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
9406236	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406283	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9406309	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9406341	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	5	5419	SAL	75,602	-	-	54,454	130,056
										OPE	46,922	-	-	33,797	80,719
9406362	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	5	7490	SAL	110,337	-	-	69,423	179,760
										OPE	58,506	-	-	36,812	95,318
9406363	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9406367	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,384	-	-	42,398	109,782
9406369	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630
9406374	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9406376	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9406391	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9406452	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9406453	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9406459	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9406471	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406540	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9406550	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9406555	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9406564	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9406596	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406599	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9406607	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9406665	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
9406679	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406680	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9406688	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9406692	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9406709	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,200	-	-	53,432	118,632
										OPE	42,519	-	-	34,845	77,364
9407123	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9407142	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9407143	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9407221	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408038	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408041	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9408044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9408046	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408049	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9408057	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
9408086	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9408102	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	4	5169	SAL	72,114	-	-	51,942	124,056
										OPE	45,898	-	-	33,059	78,957
9408135	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9408150	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408152	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9408159	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408164	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408166	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9408167	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9408168	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9408174	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9408184	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9408347	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408614	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408625	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9408628	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408633	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9408643	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9408646	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9408648	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9408649	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
9408661	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408664	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9408670	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9408671	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9408676	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9408681	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9408686	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9408687	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9408688	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9408726	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	45,755	-	-	36,910	82,665
9408888	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9408889	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9408895	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408898	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9408899	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408901	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9408903	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408904	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408905	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408908	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408909	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9408912	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9408916	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408918	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9408924	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9408927	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408929	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9408932	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408933	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9408942	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408945	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408953	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408958	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408960	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9408972	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408973	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408974	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408975	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408979	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408980	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9408982	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,678	-	-	36,041	80,719
9408983	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9408985	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9408993	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
9408999	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9409000	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9409002	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409004	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409037	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409043	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409062	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9409092	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409095	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409109	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9409114	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9409131	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758
9409135	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9409151	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9409173	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,996	-	-	57,884	149,880
										OPE	53,119	-	-	33,423	86,542
9409181	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409184	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409205	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409217	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409220	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9409246	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9409263	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9409264	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9409335	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9409336	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409338	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
9409339	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409342	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409343	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9409345	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9409347	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409351	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409352	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409354	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9409355	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9409358	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409359	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9409360	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	100,040	-	-	62,944	162,984
										OPE	55,481	-	-	34,909	90,390
9409361	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9409363	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9409696	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	69,458	-	-	43,702	113,160
										OPE	46,500	-	-	29,258	75,758

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9409702	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409703	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409706	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409710	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9409714	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409715	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9409716	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9409717	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9409723	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9409732	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9409737	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9409741	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9409744	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9409751	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409752	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409753	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
9409754	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409755	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409756	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9409760	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9409761	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9409765	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9409768	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9409775	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409778	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409780	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409783	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9409793	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9409798	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409829	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409832	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9409841	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9409845	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9409849	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630
9409850	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9409968	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409969	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409971	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409974	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409975	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	72,545	-	-	57,511	130,056
										OPE	45,025	-	-	35,694	80,719
9409978	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9409980	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409981	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409984	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409987	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409995	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9409998	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,809	-	-	37,760	84,569
9409999	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410009	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9410012	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410016	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410029	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9410030	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9410031	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410044	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9410045	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9410046	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410047	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410048	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9410050	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410067	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	95,789	-	-	68,995	164,784
										OPE	52,851	-	-	38,068	90,919
9410084	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410085	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9410113	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410115	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410119	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410121	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410123	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410124	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9410125	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410126	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9410128	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410129	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	66,276	-	-	41,700	107,976
										OPE	45,565	-	-	28,669	74,234
9410130	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410131	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410135	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9410137	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9410138	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	43,199	-	-	27,180	70,379
9410146	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9410148	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410157	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	6	4118	SAL	60,663	-	-	38,169	98,832
										OPE	43,917	-	-	27,632	71,549
9410173	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410175	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410177	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	4	7128	SAL	105,004	-	-	66,068	171,072
										OPE	56,940	-	-	35,826	92,766
9410178	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	2	6469	SAL	95,296	-	-	59,960	155,256
										OPE	54,089	-	-	34,032	88,121
9410180	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410184	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,893	-	-	114,115	229,008
										OPE	55,078	-	-	54,704	109,782
9410185	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	125,863	-	-	103,145	229,008
										OPE	60,336	-	-	49,446	109,782
9410208	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410236	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410237	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410238	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410240	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410241	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9410243	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410244	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9410245	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9410246	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410254	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9410255	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	4	3785	SAL	55,758	-	-	35,082	90,840
										OPE	42,476	-	-	26,725	69,201
9410262	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410265	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410266	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9410269	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9410279	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410280	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	8658	SAL	127,543	-	-	80,249	207,792
										OPE	63,559	-	-	39,991	103,550
9410284	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410287	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410294	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	67,384	-	-	42,398	109,782
9410300	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410307	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	58,218	-	-	36,630	94,848
										OPE	43,199	-	-	27,180	70,379
9410310	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410466	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PP	1	0.88	21	10	5965	SAL	69,334	-	-	55,931	125,265
										OPE	40,957	-	-	33,040	73,997
9410498	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410499	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9410500	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410501	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410502	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410504	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410505	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410506	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9410507	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9410508	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410510	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410540	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410545	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	68,181	-	-	55,875	124,056
										OPE	43,395	-	-	35,562	78,957
9410653	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	6	4943	SAL	65,663	-	-	52,969	118,632
										OPE	42,821	-	-	34,543	77,364
9410654	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410656	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9410658	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410659	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9410664	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410665	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410667	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9410668	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9410669	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410670	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410672	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665
9410673	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410674	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	41,932	-	-	33,826	75,758
9410675	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9410676	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410683	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410685	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	54,318	-	-	44,514	98,832
										OPE	39,323	-	-	32,226	71,549
9410687	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	52,128	-	-	42,720	94,848
										OPE	38,680	-	-	31,699	70,379
9410688	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	52,128	-	-	42,720	94,848
										OPE	38,680	-	-	31,699	70,379
9410689	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410690	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	140,565	-	-	88,443	229,008
										OPE	67,384	-	-	42,398	109,782
9410691	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	133,980	-	-	84,300	218,280
										OPE	65,449	-	-	41,181	106,630
9410701	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	71,986	-	-	58,070	130,056
										OPE	44,678	-	-	36,041	80,719
9410702	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410703	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410706	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410708	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	7	5169	SAL	68,665	-	-	55,391	124,056
										OPE	43,703	-	-	35,254	78,957
9410712	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	9	5695	SAL	75,652	-	-	61,028	136,680
										OPE	45,755	-	-	36,910	82,665

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9410758	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	52,128	-	-	42,720	94,848
										OPE	38,680	-	-	31,699	70,379
9410759	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	52,128	-	-	42,720	94,848
										OPE	38,680	-	-	31,699	70,379
9410770	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.92	22	5	3952	SAL	47,784	-	-	39,160	86,944
										OPE	35,456	-	-	29,057	64,513
9410834	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410838	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	82,374	-	-	67,506	149,880
										OPE	47,563	-	-	38,979	86,542
9410842	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410844	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	4	4499	SAL	59,765	-	-	48,211	107,976
										OPE	41,089	-	-	33,145	74,234
9410847	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410848	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	62,634	-	-	50,526	113,160
										OPE	41,932	-	-	33,826	75,758
9410849	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410853	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410868	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	72,816	-	-	45,816	118,632
										OPE	47,486	-	-	29,878	77,364
9410891	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9410895	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
9411005	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	79,239	-	-	63,921	143,160
										OPE	46,809	-	-	37,760	84,569
Total Salary											178,907,250	-	-	138,836,364	317,743,614

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											108,542,853	-	-	84,195,735	192,738,588
Total Personal Services					**2,340**	**2,338.02**					**287,450,103**	**-**	**-**	**223,032,099**	**510,482,202**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0787112	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	104,584	-	-	85,568	190,152
										OPE	54,104	-	-	44,267	98,371
1000346	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,341	-	-	58,023	77,364
1000882	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1001049	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1002129	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	8	5419	SAL	65,626	-	-	64,430	130,056
										OPE	40,731	-	-	39,988	80,719
1002567	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1003335	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1003336	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1003338	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1003339	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1003340	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1003341	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1003344	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1003345	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1003346	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1003347	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	55,053	-	-	55,053	110,106
1004456	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1005766	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	68,541	-	31,227	99,768	199,536
										OPE	34,737	-	15,826	50,563	101,126
1008395	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	117,357	-	-	112,755	230,112
										OPE	56,154	-	-	53,952	110,106
1008424	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	95,076	95,076	190,152
										OPE	-	-	49,185	49,185	98,370
1013404	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,285	-	-	42,285	84,570
1013531	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	77,628	-	-	77,628	155,256
										OPE	44,061	-	-	44,061	88,122
1014085	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,343	-	-	44,343	88,686
1014086	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1014286	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1014289	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1014338	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	64,136	-	-	64,136	128,272
1016177	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	43,190	-	-	64,786	107,976
										OPE	29,694	-	-	44,540	74,234
1016190	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1016191	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,563	-	-	50,563	101,126
1016192	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	6	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1016193	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,913	-	-	47,913	95,826
1016194	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	8	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
1016195	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	4	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1018541	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	91,603	-	-	137,405	229,008
										OPE	43,913	-	-	65,869	109,782
1018542	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	91,603	-	-	137,405	229,008
										OPE	43,913	-	-	65,869	109,782
1018543	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	91,603	-	-	137,405	229,008
										OPE	43,913	-	-	65,869	109,782
1018548	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	65,914	-	-	98,870	164,784
										OPE	36,368	-	-	54,551	90,919
1018549	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	65,914	-	-	98,870	164,784
										OPE	36,368	-	-	54,551	90,919
1018550	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	65,914	-	-	98,870	164,784
										OPE	36,368	-	-	54,551	90,919
1018551	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	9	6549	SAL	62,870	-	-	94,306	157,176
										OPE	35,474	-	-	53,211	88,685
1018554	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	72,595	-	-	108,893	181,488
										OPE	38,330	-	-	57,495	95,825
1018555	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	7	6549	SAL	62,870	-	-	94,306	157,176
										OPE	35,474	-	-	53,211	88,685
1019946	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	47,453	-	-	71,179	118,632
										OPE	30,946	-	-	46,418	77,364
1020085	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	83,117	-	-	124,675	207,792
										OPE	41,420	-	-	62,130	103,550
1020086	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	83,117	-	-	124,675	207,792
										OPE	41,420	-	-	62,130	103,550
1021517	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	4	6866	SAL	84,040	-	-	80,744	164,784

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	46,369	-	-	44,550	90,919
1022611	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	8	6866	SAL	164,784	-	-	-	164,784
										OPE	90,919	-	-	-	90,919
1022612	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	5965	SAL	143,160	-	-	-	143,160
										OPE	84,569	-	-	-	84,569
1022692	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7206	SAL	77,825	-	-	95,119	172,944
										OPE	41,992	-	-	51,324	93,316
1022693	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	81,670	-	-	99,818	181,488
										OPE	43,121	-	-	52,704	95,825
1022694	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	58,525	-	-	71,531	130,056
										OPE	36,324	-	-	44,395	80,719
1022695	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	58,525	-	-	71,531	130,056
										OPE	36,324	-	-	44,395	80,719
1022696	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	58,525	-	-	71,531	130,056
										OPE	36,324	-	-	44,395	80,719
1022697	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	58,525	-	-	71,531	130,056
										OPE	36,324	-	-	44,395	80,719
1022698	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	70,729	-	-	86,447	157,176
										OPE	39,908	-	-	48,777	88,685
1022699	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	70,729	-	-	86,447	157,176
										OPE	39,908	-	-	48,777	88,685
1022700	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	55,825	-	-	68,231	124,056
										OPE	35,531	-	-	43,426	78,957
1022701	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	74,153	-	-	90,631	164,784
										OPE	40,914	-	-	50,005	90,919
1022704	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	4	5169	SAL	55,825	-	-	68,231	124,056
										OPE	35,531	-	-	43,426	78,957
1023071	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	105,263	-	-	76,225	181,488
										OPE	55,579	-	-	40,247	95,826
1023072	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	8	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1023073	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023074	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	6	6245	SAL	86,930	-	-	62,950	149,880
										OPE	50,194	-	-	36,348	86,542
1023075	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	105,263	-	-	76,225	181,488
										OPE	55,579	-	-	40,247	95,826
1023076	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023077	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	105,263	-	-	76,225	181,488
										OPE	55,579	-	-	40,247	95,826
1023078	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	7	6549	SAL	91,162	-	-	66,014	157,176
										OPE	51,437	-	-	37,248	88,685
1023079	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	5965	SAL	83,033	-	-	60,127	143,160
										OPE	49,050	-	-	35,519	84,569
1023080	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	4	5695	SAL	79,274	-	-	57,406	136,680
										OPE	47,946	-	-	34,719	82,665
1023081	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023082	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	8	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1023578	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	59,856	-	-	43,344	103,200
										OPE	42,243	-	-	30,589	72,832
1023580	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	79,274	-	-	57,406	136,680
										OPE	47,946	-	-	34,719	82,665
1023581	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	71,952	-	-	52,104	124,056
										OPE	45,795	-	-	33,162	78,957
1023582	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	71,952	-	-	52,104	124,056
										OPE	45,795	-	-	33,162	78,957
1023583	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	71,952	-	-	52,104	124,056
										OPE	45,795	-	-	33,162	78,957
1023584	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	83,033	-	-	60,127	143,160

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	49,050	-	-	35,519	84,569
1023585	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	6245	SAL	86,930	-	-	62,950	149,880
										OPE	50,194	-	-	36,348	86,542
1023586	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023587	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	109,453	-	-	79,259	188,712
										OPE	56,809	-	-	41,137	97,946
1023588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023589	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023590	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023591	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	100,308	-	-	72,636	172,944
										OPE	54,123	-	-	39,193	93,316
1023592	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	109,453	-	-	79,259	188,712
										OPE	56,809	-	-	41,137	97,946
1023593	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	4	6866	SAL	95,575	-	-	69,209	164,784
										OPE	52,733	-	-	38,186	90,919
1023594	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	127,271	-	-	92,161	219,432
										OPE	62,043	-	-	44,927	106,970
1023595	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	115,731	-	-	83,805	199,536
										OPE	58,653	-	-	42,473	101,126
1025895	MMS X7815 AP	TRAINING AND DEVELOPMENT MANAGI	31X	PF	1	1.00	24	3	7863	SAL	84,920	-	-	103,792	188,712
										OPE	44,076	-	-	53,870	97,946
1025897	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	58,525	-	-	71,531	130,056
										OPE	36,324	-	-	44,395	80,719
1025901	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318
1025906	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025907	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	108,713	-	-	132,871	241,584
										OPE	51,064	-	-	62,411	113,475
1025908	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318
1025909	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318
1025910	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318
1025911	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	77,825	-	-	95,119	172,944
										OPE	41,992	-	-	51,324	93,316
1025912	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	103,550	-	-	126,562	230,112
										OPE	49,548	-	-	60,558	110,106
1025913	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318
1025914	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318
1025915	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318
1025916	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318
1025917	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	108,713	-	-	132,871	241,584
										OPE	51,064	-	-	62,411	113,475
1025918	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	81,670	-	-	99,818	181,488
										OPE	43,121	-	-	52,704	95,825
1025919	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	84,920	-	-	103,792	188,712
										OPE	44,076	-	-	53,870	97,946
1025920	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7490	SAL	80,892	-	-	98,868	179,760
										OPE	42,893	-	-	52,425	95,318
1025921	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	119,102	-	-	145,570	264,672
										OPE	54,115	-	-	66,141	120,256
1025922	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	131,382	-	-	160,578	291,960

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	57,722	-	-	70,549	128,271
1025923	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	6	10021	SAL	108,227	-	-	132,277	240,504
										OPE	50,921	-	-	62,237	113,158
1025924	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	119,102	-	-	145,570	264,672
										OPE	54,115	-	-	66,141	120,256
1025925	MMS X7364 AP	HUMAN SERVICES MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	119,102	-	-	145,570	264,672
										OPE	54,115	-	-	66,141	120,256
1025940	OAH C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	7	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,685	-	88,685
1025941	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,970	-	106,970
1026256	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026261	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,333	-	-	41,333	82,666
1026262	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
3100735	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
4000390	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
4000392	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	104,584	-	-	85,568	190,152
										OPE	54,104	-	-	44,267	98,371
4100712	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
4600142	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,460	-	-	45,460	90,920
6300024	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
9005089	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	7562	SAL	45,372	-	-	136,116	181,488
										OPE	23,956	-	-	71,869	95,825

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9201502	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
9306110	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
9400110	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
9400236	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	94,049	-	10,458	85,644	190,151
										OPE	48,654	-	5,410	44,306	98,370
9400366	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	94,049	-	10,458	85,644	190,151
										OPE	48,654	-	5,410	44,306	98,370
9400377	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
9401303	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
9401305	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,360	-	-	40,360	80,720
9401336	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	46,763	-	-	103,117	149,880
										OPE	27,001	-	-	59,541	86,542
9402995	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	95,050	-	-	77,894	172,944
										OPE	51,286	-	-	42,030	93,316
9404525	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	94,049	-	10,458	85,644	190,151
										OPE	48,654	-	5,410	44,306	98,370
9404738	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
9405516	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8314	SAL	101,763	-	-	97,773	199,536
										OPE	51,574	-	-	49,552	101,126
9406081	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	7206	SAL	88,201	-	-	84,743	172,944
										OPE	47,591	-	-	45,725	93,316
9406097	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	94,049	-	10,458	85,644	190,151
										OPE	48,654	-	5,410	44,306	98,370
9406342	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8314	SAL	101,763	-	-	97,773	199,536

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	51,574	-	-	49,552	101,126
9406561	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	128,451	-	20,405	80,153	229,009
										OPE	61,577	-	9,782	38,424	109,783
9406566	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	89,764	-	9,982	81,742	181,488
										OPE	47,395	-	5,270	43,160	95,825
9406742	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
9408299	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
9409111	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	96,978	-	-	93,174	190,152
										OPE	50,169	-	-	48,201	98,370
9409229	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,200	-	-	53,432	118,632
										OPE	42,519	-	-	34,845	77,364
9409719	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	94,049	-	10,458	85,644	190,151
										OPE	48,654	-	5,410	44,306	98,370
9409789	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	59,344	-	-	48,632	107,976
										OPE	40,799	-	-	33,435	74,234
Total Salary											12,781,490	-	585,588	12,904,350	26,271,428
Total OPE											6,833,708	-	302,768	6,872,744	14,009,220
Total Personal Services					**148**	**148.00**					**19,615,198**	**-**	**888,356**	**19,777,094**	**40,280,648**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000945	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,416	-	-	36,416	72,832
1003231	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1003233	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1003238	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1003239	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1003456	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,879	-	-	37,879	75,758
1003458	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1003467	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1003468	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1008389	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,775	-	-	35,775	71,550
1010855	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1010859	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1010865	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	4499	SAL	53,988	-	-	53,988	107,976
										OPE	37,117	-	-	37,117	74,234
1010866	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1010884	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,891	-	-	54,891	109,782
1012397	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	56,738	-	-	56,738	113,476
1012398	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	95,076	-	-	95,076	190,152
										OPE	49,185	-	-	49,185	98,370
1012399	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	62,066	-	-	62,066	124,132
1012400	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,775	-	-	51,775	103,550
1012401	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10545	SAL	126,540	-	-	126,540	253,080
										OPE	58,426	-	-	58,426	116,852
1012402	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	132,780	-	-	132,780	265,560
										OPE	60,258	-	-	60,258	120,516
1012403	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,775	-	-	51,775	103,550
1012405	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	186,024	-	-	186,024	372,048
										OPE	74,747	-	-	74,747	149,494
1012972	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1012973	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,682	-	-	38,682	77,364
1012974	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1013554	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1013555	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1013556	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1013557	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1013558	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013559	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1014278	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	45,420	-	-	45,420	90,840
										OPE	34,601	-	-	34,601	69,202
1014290	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1014291	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,485	-	-	53,485	106,970
1015300	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,969	-	-	51,969	103,938
1016171	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1016172	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	96,634	-	-	144,950	241,584
										OPE	45,390	-	-	68,085	113,475
1016173	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	72,595	-	-	108,893	181,488
										OPE	38,330	-	-	57,495	95,825
1016174	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	92,045	-	-	138,067	230,112
										OPE	44,042	-	-	66,064	110,106
1016175	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	96,634	-	-	144,950	241,584
										OPE	45,390	-	-	68,085	113,475
1016176	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	96,634	-	-	144,950	241,584
										OPE	45,390	-	-	68,085	113,475
1016178	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	52,022	-	-	78,034	130,056
										OPE	32,288	-	-	48,431	80,719
1016179	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	49,622	-	-	74,434	124,056
										OPE	31,583	-	-	47,374	78,957
1016180	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	111,149	-	-	166,723	277,872
										OPE	49,653	-	-	74,479	124,132
1016181	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	116,784	-	-	175,176	291,960
										OPE	51,308	-	-	76,963	128,271
1018532	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	69,178	-	-	103,766	172,944

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	37,326	-	-	55,990	93,316
1018533	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1018534	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	65,914	-	-	98,870	164,784
										OPE	36,368	-	-	54,551	90,919
1018535	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	65,914	-	-	98,870	164,784
										OPE	36,368	-	-	54,551	90,919
1018536	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1018537	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1018538	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1018539	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	62,870	-	-	94,306	157,176
										OPE	35,474	-	-	53,211	88,685
1018540	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	116,784	-	-	175,176	291,960
										OPE	51,308	-	-	76,963	128,271
1018544	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	57,264	-	-	85,896	143,160
										OPE	33,828	-	-	50,741	84,569
1018545	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	83,645	-	-	125,467	209,112
										OPE	41,575	-	-	62,363	103,938
1018546	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	83,645	-	-	125,467	209,112
										OPE	41,575	-	-	62,363	103,938
1018547	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	83,645	-	-	125,467	209,112
										OPE	41,575	-	-	62,363	103,938
1018576	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,738	-	-	56,738	113,476
1018577	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	55,053	-	-	55,053	110,106
1018578	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,775	-	-	51,775	103,550

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019943	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	100,915	-	-	151,373	252,288
										OPE	46,648	-	-	69,971	116,619
1019944	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1019945	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	83,645	-	-	125,467	209,112
										OPE	41,575	-	-	62,363	103,938
1019947	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	76,061	-	-	114,091	190,152
										OPE	39,348	-	-	59,022	98,370
1019948	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	83,645	-	-	125,467	209,112
										OPE	41,575	-	-	62,363	103,938
1019949	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	83,645	-	-	125,467	209,112
										OPE	41,575	-	-	62,363	103,938
1019950	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	83,645	-	-	125,467	209,112
										OPE	41,575	-	-	62,363	103,938
1019951	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	83,645	-	-	125,467	209,112
										OPE	41,575	-	-	62,363	103,938
1019952	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	72,595	-	-	108,893	181,488
										OPE	38,330	-	-	57,495	95,825
1019953	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	72,595	-	-	108,893	181,488
										OPE	38,330	-	-	57,495	95,825
1019954	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	72,595	-	-	108,893	181,488
										OPE	38,330	-	-	57,495	95,825
1019961	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1019962	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	59,952	-	-	89,928	149,880
										OPE	34,617	-	-	51,925	86,542
1019963	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1019964	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	59,952	-	-	89,928	149,880
										OPE	34,617	-	-	51,925	86,542
1019965	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	59,952	-	-	89,928	149,880

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	34,617	-	-	51,925	86,542
1019966	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1019967	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	59,952	-	-	89,928	149,880
										OPE	34,617	-	-	51,925	86,542
1019968	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1020083	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	83,117	-	-	124,675	207,792
										OPE	41,420	-	-	62,130	103,550
1020084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	111,149	-	-	166,723	277,872
										OPE	49,653	-	-	74,479	124,132
1022539	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1022540	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
1022541	MMS X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	65,194	-	-	97,790	162,984
										OPE	36,156	-	-	54,234	90,390
1022542	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	47,453	-	-	71,179	118,632
										OPE	30,946	-	-	46,418	77,364
1022543	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	47,453	-	-	71,179	118,632
										OPE	30,946	-	-	46,418	77,364
1022544	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	47,453	-	-	71,179	118,632
										OPE	30,946	-	-	46,418	77,364
1022545	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	47,453	-	-	71,179	118,632
										OPE	30,946	-	-	46,418	77,364
1022546	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	47,453	-	-	71,179	118,632
										OPE	30,946	-	-	46,418	77,364
1022547	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	47,453	-	-	71,179	118,632
										OPE	30,946	-	-	46,418	77,364
1022548	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	49,622	-	-	74,434	124,056
										OPE	31,583	-	-	47,374	78,957

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022549	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	49,622	-	-	74,434	124,056
										OPE	31,583	-	-	47,374	78,957
1022550	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	59,952	-	-	89,928	149,880
										OPE	34,617	-	-	51,925	86,542
1022551	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1022552	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1022553	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1022554	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1022555	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7863	SAL	75,485	-	-	113,227	188,712
										OPE	39,178	-	-	58,768	97,946
1022556	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	69,178	-	-	103,766	172,944
										OPE	37,326	-	-	55,990	93,316
1022557	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	59,952	-	-	89,928	149,880
										OPE	34,617	-	-	51,925	86,542
1022558	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	49,622	-	-	74,434	124,056
										OPE	31,583	-	-	47,374	78,957
1022559	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	49,622	-	-	74,434	124,056
										OPE	31,583	-	-	47,374	78,957
1022560	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	49,622	-	-	74,434	124,056
										OPE	31,583	-	-	47,374	78,957
1022689	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	53,384	-	-	65,248	118,632
										OPE	34,814	-	-	42,550	77,364
1022690	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	53,384	-	-	65,248	118,632
										OPE	34,814	-	-	42,550	77,364
1022691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	77,825	-	-	95,119	172,944
										OPE	41,992	-	-	51,324	93,316
1022702	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	85,568	-	-	104,584	190,152

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,267	-	-	54,104	98,371
1025896	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	74,153	-	-	90,631	164,784
										OPE	40,914	-	-	50,005	90,919
1025898	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	77,825	-	-	95,119	172,944
										OPE	41,992	-	-	51,324	93,316
1025899	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	64,422	-	-	78,738	143,160
										OPE	38,056	-	-	46,513	84,569
1025900	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	93,506	-	-	114,286	207,792
										OPE	46,598	-	-	56,953	103,551
1026254	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1026255	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,479	-	-	39,479	78,958
1026257	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,271	-	-	43,271	86,542
1026258	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,658	-	-	46,658	93,316
2730078	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,994	-	-	34,994	69,988
2730299	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,994	-	-	34,994	69,988
2730300	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,994	-	-	34,994	69,988
2730301	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,453	-	-	32,453	64,906
2730302	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	46,521	-	-	46,521	93,042
										OPE	29,609	-	-	29,609	59,218
9005147	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	58,310	-	-	58,310	116,620
9400044	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	28,290	-	-	84,870	113,160
										OPE	18,940	-	-	56,819	75,759

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9408315	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	85,171	-	5,437	118,504	209,112
										OPE	42,334	-	2,702	58,902	103,938
9409233	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	117,291	-	63	91,758	209,112
										OPE	58,299	-	31	45,608	103,938
9409563	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	81,271	-	5,188	113,077	199,536
										OPE	41,189	-	2,629	57,308	101,126
9410162	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	62,193	-	-	50,967	113,160
										OPE	41,637	-	-	34,121	75,758
Total Salary											9,898,506	-	10,688	12,387,910	22,297,104
Total OPE											5,297,914	-	5,362	6,632,766	11,936,042
Total Personal Services					**128**	**126.75**					**15,196,420**	**-**	**16,050**	**19,020,676**	**34,233,146**