

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,685	2,685	2,685	2,685	0	0.00%
4325 Attorney General						
3400 Other Funds Ltd	1,781	1,781	1,781	1,781	0	0.00%
4400 Dues and Subscriptions						
3400 Other Funds Ltd	892	892	892	892	0	0.00%
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	70,119	70,119	70,119	70,119	0	0.00%
4450 Fuels and Utilities						
3400 Other Funds Ltd	489	489	489	489	0	0.00%
4475 Facilities Maintenance						
3400 Other Funds Ltd	4,154	4,154	4,154	4,154	0	0.00%
4575 Agency Program Related S and S						
3400 Other Funds Ltd	512	512	512	512	0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,297	1,297	1,297	1,297	0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,672	2,672	2,672	2,672	0	0.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	2,579	2,579	2,579	2,579	0	0.00%

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Cross Reference Number: 47100-010-40-00-00000

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Package: Standard Inflation

Office of Administrative Hearings

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	124,063	114,554	114,554	(9,509)	(7.66%)	
TOTAL SERVICES & SUPPLIES	\$124,063	\$114,554	\$114,554	(\$9,509)	(7.66%)	
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	6	6	6	0	0.00%	
CAPITAL OUTLAY						
3400 Other Funds Ltd	6	6	6	0	0.00%	
TOTAL CAPITAL OUTLAY	\$6	\$6	\$6	\$0	0.00%	
EXPENDITURES						
3400 Other Funds Ltd	124,069	114,560	114,560	(9,509)	(7.66%)	
TOTAL EXPENDITURES	\$124,069	\$114,560	\$114,560	(\$9,509)	(7.66%)	
ENDING BALANCE						
3400 Other Funds Ltd	(124,069)	(114,560)	(114,560)	9,509	7.66%	
TOTAL ENDING BALANCE	(\$124,069)	(\$114,560)	(\$114,560)	\$9,509	7.66%	

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Cross Reference Number: 47100-010-40-00-00000

Package: May 2012 E-Board

Office of Administrative Hearings

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 2	Column 2 Minus Column 1	
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(31,672)	(31,672)	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(31,672)	(31,672)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$31,672)	(\$31,672)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(24,864)	(24,864)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(24,864)	(24,864)	0	0.00%
TOTAL SALARIES & WAGES	(\$24,864)	(\$24,864)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(4,906)	(4,741)	165	3.36%
3230 Social Security Taxes				

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Cross Reference Number: 47100-010-40-00-00000
 Package: May 2012 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
3400 Other Funds Ltd	(1,902)	(1,902)	0		0.00%
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	(6,808)	(6,643)	165		2.42%
TOTAL OTHER PAYROLL EXPENSES	(\$6,808)	(\$6,643)	\$165		2.42%
P.S. BUDGET ADJUSTMENTS					
3465 Reconciliation Adjustment	-	(1)	(1)		100.00%
3400 Other Funds Ltd	-	(1)	(1)		100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)		100.00%
PERSONAL SERVICES					
3400 Other Funds Ltd	(31,672)	(31,508)	164		0.52%
TOTAL PERSONAL SERVICES	(\$31,672)	(\$31,508)	\$164		0.52%
EXPENDITURES					
3400 Other Funds Ltd	(31,672)	(31,508)	164		0.52%
TOTAL EXPENDITURES	(\$31,672)	(\$31,508)	\$164		0.52%
ENDING BALANCE					
3400 Other Funds Ltd	-	(164)	(164)		100.00%
TOTAL ENDING BALANCE	-	(\$164)	(\$164)		100.00%

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Package Comparison Report - Detail
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Cross Reference Number: 47100-010-40-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
EXPENDITURES					
PERSONAL SERVICES					
P.S. BUDGET ADJUSTMENTS					
3470 Undistributed (P.S.)	-	(128,073)	(128,073)	(128,073)	100.00%
3400 Other Funds Ltd					
P.S. BUDGET ADJUSTMENTS					
3400 Other Funds Ltd	-	(128,073)	(128,073)	(128,073)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$128,073)	(\$128,073)	(\$128,073)	100.00%
PERSONAL SERVICES					
3400 Other Funds Ltd	-	(128,073)	(128,073)	(128,073)	100.00%
TOTAL PERSONAL SERVICES	-	(\$128,073)	(\$128,073)	(\$128,073)	100.00%
SERVICES & SUPPLIES					
4675 Undistributed (S.S.)	-	(24,319)	(24,319)	(24,319)	100.00%
3400 Other Funds Ltd					
SERVICES & SUPPLIES					
3400 Other Funds Ltd	-	(24,319)	(24,319)	(24,319)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,319)	(\$24,319)	(\$24,319)	100.00%
CAPITAL OUTLAY					
5950 Undistributed (C.O.)	-				

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Package Comparison Report - Detail
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 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(2)	(2)	(2)	(2)	100.00%
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	(2)	(2)	(2)	(2)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$2)	(\$2)	(\$2)	(\$2)	100.00%
EXPENDITURES						
3400 Other Funds Ltd	-	(152,394)	(152,394)	(152,394)	(152,394)	100.00%
TOTAL EXPENDITURES	-	(\$152,394)	(\$152,394)	(\$152,394)	(\$152,394)	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	152,394	152,394	152,394	152,394	100.00%
TOTAL ENDING BALANCE	-	\$152,394	\$152,394	\$152,394	\$152,394	100.00%

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Package Comparison Report - Detail
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Cross Reference Number: 47100-010-40-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
EXPENDITURES					
PERSONAL SERVICES					
P.S. BUDGET ADJUSTMENTS					
3991 PERS Policy Adjustment	-	(56,034)	(56,034)	(56,034)	100.00%
3400 Other Funds Ltd	-	(56,034)	(56,034)	(56,034)	100.00%
P.S. BUDGET ADJUSTMENTS					
3400 Other Funds Ltd	-	(56,034)	(56,034)	(56,034)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$56,034)	(\$56,034)	(\$56,034)	100.00%
PERSONAL SERVICES					
3400 Other Funds Ltd	-	(56,034)	(56,034)	(56,034)	100.00%
TOTAL PERSONAL SERVICES	-	(\$56,034)	(\$56,034)	(\$56,034)	100.00%
EXPENDITURES					
3400 Other Funds Ltd	-	(56,034)	(56,034)	(56,034)	100.00%
TOTAL EXPENDITURES	-	(\$56,034)	(\$56,034)	(\$56,034)	100.00%
ENDING BALANCE					
3400 Other Funds Ltd	-	56,034	56,034	56,034	100.00%
TOTAL ENDING BALANCE	-	\$56,034	\$56,034	\$56,034	100.00%

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Package Comparison Report - Detail
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Cross Reference Number: 47100-010-40-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(447,739)	(447,739)	100.00%
3400 Other Funds Ltd	-	(447,739)	(447,739)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(447,739)	(447,739)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$447,739)	(\$447,739)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(447,739)	(447,739)	100.00%
TOTAL PERSONAL SERVICES	-	(\$447,739)	(\$447,739)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(447,739)	(447,739)	100.00%
TOTAL EXPENDITURES	-	(\$447,739)	(\$447,739)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	447,739	447,739	100.00%
TOTAL ENDING BALANCE	-	\$447,739	\$447,739	100.00%

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Package Comparison Report - Detail
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Cross Reference Number: 47100-010-40-00-00000
 Package: OAH Price List Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	4,463,381	-	-	(4,463,381)	(100.00%)
AVAILABLE REVENUES					
3400 Other Funds Ltd	4,463,381	-	-	(4,463,381)	(100.00%)
TOTAL AVAILABLE REVENUES	\$4,463,381	-	-	(\$4,463,381)	(100.00%)
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	1,011,624	-	-	(1,011,624)	(100.00%)
SALARIES & WAGES					
3400 Other Funds Ltd	1,011,624	-	-	(1,011,624)	(100.00%)
TOTAL SALARIES & WAGES	\$1,011,624	-	-	(\$1,011,624)	(100.00%)
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	360	-	-	(360)	(100.00%)
3220 Public Employees Retire Cont					

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Cross Reference Number: 47100-010-40-00-00000
 Package: OAH Price List Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
3400 Other Funds Ltd	199,591	-	(199,591)		(100.00%)
3230 Social Security Taxes					
3400 Other Funds Ltd	77,389	-	(77,389)		(100.00%)
3250 Workers Comp. Assess. (WCD)					
3400 Other Funds Ltd	531	-	(531)		(100.00%)
3270 Flexible Benefits					
3400 Other Funds Ltd	274,752	-	(274,752)		(100.00%)
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	552,623	-	(552,623)		(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$552,623	-	(\$552,623)		(100.00%)
PERSONAL SERVICES					
3400 Other Funds Ltd	1,564,247	-	(1,564,247)		(100.00%)
TOTAL PERSONAL SERVICES	\$1,564,247	-	(\$1,564,247)		(100.00%)
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	151,000	-	(151,000)		(100.00%)
4125 Out of State Travel					
3400 Other Funds Ltd	18,600	-	(18,600)		(100.00%)
4150 Employee Training					

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Cross Reference Number: 47100-010-40-00-00000
 Package: OAH Price List Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
3400 Other Funds Ltd	14,900	-	(14,900)	(14,900)	(100.00%)
4175 Office Expenses					
3400 Other Funds Ltd	554,200	-	(554,200)	(554,200)	(100.00%)
4200 Telecommunications					
3400 Other Funds Ltd	253,500	-	(253,500)	(253,500)	(100.00%)
4250 Data Processing					
3400 Other Funds Ltd	549,200	-	(549,200)	(549,200)	(100.00%)
4275 Publicity and Publications					
3400 Other Funds Ltd	36,550	-	(36,550)	(36,550)	(100.00%)
4300 Professional Services					
3400 Other Funds Ltd	64,150	-	(64,150)	(64,150)	(100.00%)
4315 IT Professional Services					
3400 Other Funds Ltd	564,100	-	(564,100)	(564,100)	(100.00%)
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	25,300	-	(25,300)	(25,300)	(100.00%)
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	248,600	-	(248,600)	(248,600)	(100.00%)
4650 Other Services and Supplies					
3400 Other Funds Ltd	174,800	-	(174,800)	(174,800)	(100.00%)

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 Office of Administrative Hearings

Cross Reference Number: 47100-010-40-00-00000
 Package: OAH Price List Reconciliation
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4715 IT Expendable Property						
3400 Other Funds Ltd	244,234	-	(244,234)			(100.00%)
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,899,134	-	(2,899,134)			(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,899,134	-	(\$2,899,134)			(100.00%)
EXPENDITURES						
3400 Other Funds Ltd	4,463,381	-	(4,463,381)			(100.00%)
TOTAL EXPENDITURES	\$4,463,381	-	(\$4,463,381)			(100.00%)
ENDING BALANCE						
3400 Other Funds Ltd	-	-	0			0.00%
TOTAL ENDING BALANCE	-	-	\$0			0.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	-	(9)			(100.00%)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	-	(9.00)			(100.00%)

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Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,732		2,727		(5)	(0.18%)
REVENUE CATEGORIES						
6400 Federal Funds Ltd	2,732		2,727		(5)	(0.18%)
TOTAL REVENUE CATEGORIES	\$2,732		\$2,727		(\$5)	(0.18%)
AVAILABLE REVENUES						
6400 Federal Funds Ltd	2,732		2,727		(5)	(0.18%)
TOTAL AVAILABLE REVENUES	\$2,732		\$2,727		(\$5)	(0.18%)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	420		420		0	0.00%
6400 Federal Funds Ltd	3,530		3,530		0	0.00%
All Funds	3,950		3,950		0	0.00%
3170 Overtime Payments						
3400 Other Funds Ltd	26		26		0	0.00%

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Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	30	30	30	30	0	0.00%
All Funds	56	56	56	56	0	0.00%
3190 All Other Differential						
3400 Other Funds Ltd	586	586	586	586	0	0.00%
6400 Federal Funds Ltd	766	766	766	766	0	0.00%
All Funds	1,352	1,352	1,352	1,352	0	0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	1,032	1,032	1,032	1,032	0	0.00%
6400 Federal Funds Ltd	4,326	4,326	4,326	4,326	0	0.00%
TOTAL SALARIES & WAGES	\$5,358	\$5,358	\$5,358	\$5,358	\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	121	117	117	117	(4)	(3.31%)
6400 Federal Funds Ltd	157	152	152	152	(5)	(3.18%)
All Funds	278	269	269	269	(9)	(3.24%)
3221 Pension Obligation Bond						
3400 Other Funds Ltd	36,092	36,092	36,092	36,092	0	0.00%
6400 Federal Funds Ltd	19,165	19,165	19,165	19,165	0	0.00%
All Funds	55,257	55,257	55,257	55,257	0	0.00%

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 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3230 Social Security Taxes						
3400 Other Funds Ltd	79	79	79	79	0	0.00%
6400 Federal Funds Ltd	331	331	331	331	0	0.00%
All Funds	410	410	410	410	0	0.00%
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,618	4,618	4,618	4,618	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	40,910	40,906	40,910	40,906	(4)	(0.01%)
6400 Federal Funds Ltd	19,653	19,648	19,653	19,648	(5)	(0.03%)
TOTAL OTHER PAYROLL EXPENSES	\$60,563	\$60,554	\$60,563	\$60,554	(\$9)	(0.01%)
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(27,787)	(27,787)	(27,787)	(27,787)	0	0.00%
6400 Federal Funds Ltd	(21,247)	(21,247)	(21,247)	(21,247)	0	0.00%
All Funds	(49,034)	(49,034)	(49,034)	(49,034)	0	0.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	(27,787)	(27,787)	(27,787)	(27,787)	0	0.00%
6400 Federal Funds Ltd	(21,247)	(21,247)	(21,247)	(21,247)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$49,034)	(\$49,034)	(\$49,034)	(\$49,034)	\$0	0.00%

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Cross Reference Number: 47100-010-50-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
3400 Other Funds Ltd	14,155	14,151	(4)	(0.03%)		
6400 Federal Funds Ltd	2,732	2,727	(5)	(0.18%)		
TOTAL PERSONAL SERVICES	\$16,887	\$16,878	(\$9)	(0.05%)		
EXPENDITURES						
3400 Other Funds Ltd	14,155	14,151	(4)	(0.03%)		
6400 Federal Funds Ltd	2,732	2,727	(5)	(0.18%)		
TOTAL EXPENDITURES	\$16,887	\$16,878	(\$9)	(0.05%)		
ENDING BALANCE						
3400 Other Funds Ltd	(14,155)	(14,151)	4	0.03%		
6400 Federal Funds Ltd	-	-	0	0.00%		
TOTAL ENDING BALANCE	(\$14,155)	(\$14,151)	\$4	0.03%		

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 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2 Minus Column 1	
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(101,840)	(101,840)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(340,000)	(340,000)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(101,840)	(101,840)	0	0.00%
6400 Federal Funds Ltd	(340,000)	(340,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$441,840)	(\$441,840)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(101,840)	(101,840)	0	0.00%
6400 Federal Funds Ltd	(340,000)	(340,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$441,840)	(\$441,840)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(6,300)	(6,300)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
6400 Federal Funds Ltd All Funds	(2,500) (8,800)	(2,500) (8,800)	(2,500) (8,800)	0 0	0.00% 0.00%
4150 Employee Training					
3400 Other Funds Ltd	(4,000)	(4,000)	(4,000)	0	0.00%
6400 Federal Funds Ltd All Funds	(1,700) (5,700)	(1,700) (5,700)	(1,700) (5,700)	0 0	0.00% 0.00%
4175 Office Expenses					
3400 Other Funds Ltd	(28,800)	(28,800)	(28,800)	0	0.00%
6400 Federal Funds Ltd All Funds	(10,400) (39,200)	(10,400) (39,200)	(10,400) (39,200)	0 0	0.00% 0.00%
4200 Telecommunications					
3400 Other Funds Ltd	(2,300)	(2,300)	(2,300)	0	0.00%
6400 Federal Funds Ltd All Funds	(3,300) (5,600)	(3,300) (5,600)	(3,300) (5,600)	0 0	0.00% 0.00%
4225 State Gov. Service Charges					
6400 Federal Funds Ltd	(2,500)	(2,500)	(2,500)	0	0.00%
4250 Data Processing					
3400 Other Funds Ltd	(1,200)	(1,200)	(1,200)	0	0.00%
6400 Federal Funds Ltd	(3,200)	(3,200)	(3,200)	0	0.00%

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Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	(4,400)	(4,400)	(4,400)	(4,400)	0	0.00%
4275 Publicity and Publications						
6400 Federal Funds Ltd	(2,500)	(2,500)	(2,500)	(2,500)	0	0.00%
4300 Professional Services						
3400 Other Funds Ltd	(102,500)	(102,500)	(102,500)	(102,500)	0	0.00%
6400 Federal Funds Ltd	(22,200)	(22,200)	(22,200)	(22,200)	0	0.00%
All Funds	(124,700)	(124,700)	(124,700)	(124,700)	0	0.00%
4315 IT Professional Services						
6400 Federal Funds Ltd	(63,000)	(63,000)	(63,000)	(63,000)	0	0.00%
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	(7,600)	(7,600)	(7,600)	(7,600)	0	0.00%
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	(1,100)	(1,100)	(1,100)	(1,100)	0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	(2,900)	(2,900)	(2,900)	(2,900)	0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(12,100)	(12,100)	(12,100)	(12,100)	0	0.00%
4715 IT Expendable Property						
6400 Federal Funds Ltd	(30,000)	(30,000)	(30,000)	(30,000)	0	0.00%

Cross Reference Number: 47100-010-50-00-000000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Package Comparison Report - Detail
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 Workforce and Economic Research

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(160,100)	(160,100)	(160,100)	(160,100)	0	0.00%
6400 Federal Funds Ltd	(150,000)	(150,000)	(150,000)	(150,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$310,100)	(\$310,100)	(\$310,100)	(\$310,100)	\$0	0.00%
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	(190,000)	(190,000)	(190,000)	(190,000)	0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	(160,100)	(160,100)	(160,100)	(160,100)	0	0.00%
6400 Federal Funds Ltd	(340,000)	(340,000)	(340,000)	(340,000)	0	0.00%
TOTAL EXPENDITURES	(\$500,100)	(\$500,100)	(\$500,100)	(\$500,100)	\$0	0.00%
ENDING BALANCE						
3400 Other Funds Ltd	58,260	58,260	58,260	58,260	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	\$58,260	\$58,260	\$58,260	\$58,260	\$0	0.00%

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Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	27,854		25,187		(2,667)	(9.57%)
REVENUE CATEGORIES						
6400 Federal Funds Ltd	27,854		25,187		(2,667)	(9.57%)
TOTAL REVENUE CATEGORIES	\$27,854		\$25,187		(\$2,667)	(9.57%)
AVAILABLE REVENUES						
6400 Federal Funds Ltd	27,854		25,187		(2,667)	(9.57%)
TOTAL AVAILABLE REVENUES	\$27,854		\$25,187		(\$2,667)	(9.57%)
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,570		3,570		0	0.00%
6400 Federal Funds Ltd	886		886		0	0.00%
All Funds	4,456		4,456		0	0.00%
4125 Out of State Travel						
3400 Other Funds Ltd	344		344		0	0.00%
6400 Federal Funds Ltd	548		548		0	0.00%

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Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	892	892	892	892	0	0.00%
4150 Employee Training						
3400 Other Funds Ltd	1,248		1,248		0	0.00%
6400 Federal Funds Ltd	1,252		1,252		0	0.00%
All Funds	2,500		2,500		0	0.00%
4175 Office Expenses						
3400 Other Funds Ltd	11,782		11,782		0	0.00%
6400 Federal Funds Ltd	4,646		4,646		0	0.00%
All Funds	16,428		16,428		0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	1,213		(2,401)		(3,614)	(297.94%)
6400 Federal Funds Ltd	800		(3,220)		(4,020)	(502.50%)
All Funds	2,013		(5,621)		(7,634)	(379.23%)
4225 State Gov. Service Charges						
3400 Other Funds Ltd	150		1,366		1,216	810.67%
6400 Federal Funds Ltd	166		1,519		1,353	815.06%
All Funds	316		2,885		2,569	812.97%
4250 Data Processing						
3400 Other Funds Ltd	305		305		0	0.00%

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Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Gross Reference Number: 47100-010-50-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	83	83	83	83	0	0.00%
All Funds	388	388	388	388	0	0.00%
4275 Publicity and Publications						
3400 Other Funds Ltd	281	281	281	281	0	0.00%
6400 Federal Funds Ltd	123	123	123	123	0	0.00%
All Funds	404	404	404	404	0	0.00%
4300 Professional Services						
3400 Other Funds Ltd	2,402	2,402	2,402	2,402	0	0.00%
6400 Federal Funds Ltd	112	112	112	112	0	0.00%
All Funds	2,514	2,514	2,514	2,514	0	0.00%
4315 IT Professional Services						
3400 Other Funds Ltd	107	107	107	107	0	0.00%
6400 Federal Funds Ltd	412	412	412	412	0	0.00%
All Funds	519	519	519	519	0	0.00%
4325 Attorney General						
3400 Other Funds Ltd	154	154	154	154	0	0.00%
6400 Federal Funds Ltd	181	181	181	181	0	0.00%
All Funds	335	335	335	335	0	0.00%
4375 Employee Recruitment and Develop						

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	3		3		0	0.00%
6400 Federal Funds Ltd	4		4		0	0.00%
All Funds	7		7		0	0.00%
4400 Dues and Subscriptions						
3400 Other Funds Ltd	609		609		0	0.00%
6400 Federal Funds Ltd	319		319		0	0.00%
All Funds	928		928		0	0.00%
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	25,228		25,228		0	0.00%
6400 Federal Funds Ltd	16,374		16,374		0	0.00%
All Funds	41,602		41,602		0	0.00%
4450 Fuels and Utilities						
3400 Other Funds Ltd	204		204		0	0.00%
6400 Federal Funds Ltd	169		169		0	0.00%
All Funds	373		373		0	0.00%
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,167		1,167		0	0.00%
6400 Federal Funds Ltd	341		341		0	0.00%
All Funds	1,508		1,508		0	0.00%

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Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4650 Other Services and Supplies						
3400 Other Funds Ltd	245	245	245	0	0.00%	
6400 Federal Funds Ltd	229	229	229	0	0.00%	
All Funds	474	474	474	0	0.00%	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,642	1,642	1,642	0	0.00%	
6400 Federal Funds Ltd	1,115	1,115	1,115	0	0.00%	
All Funds	2,757	2,757	2,757	0	0.00%	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	50,654	48,256	48,256	(2,398)	(4.73%)	
6400 Federal Funds Ltd	27,760	25,093	25,093	(2,667)	(9.61%)	
TOTAL SERVICES & SUPPLIES	\$78,414	\$73,349	\$73,349	(\$5,065)	(6.46%)	
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	80	80	80	0	0.00%	
6400 Federal Funds Ltd	94	94	94	0	0.00%	
All Funds	174	174	174	0	0.00%	
CAPITAL OUTLAY						
3400 Other Funds Ltd	80	80	80	0	0.00%	

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Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	94	94	94	0	0	0.00%
TOTAL CAPITAL OUTLAY	\$174	\$174	\$174	\$0	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	50,734	48,336	48,336	(2,398)	(2,398)	(4.73%)
6400 Federal Funds Ltd	27,854	25,187	25,187	(2,667)	(2,667)	(9.57%)
TOTAL EXPENDITURES	\$78,588	\$73,523	\$73,523	(\$5,065)	(\$5,065)	(6.45%)
ENDING BALANCE						
3400 Other Funds Ltd	(50,734)	(48,336)	(48,336)	2,398	2,398	4.73%
6400 Federal Funds Ltd	-	-	-	0	0	0.00%
TOTAL ENDING BALANCE	(\$50,734)	(\$48,336)	(\$48,336)	\$2,398	\$2,398	4.73%

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Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Gross Reference Number: 47100-010-50-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	(40,443)	(40,443)		(40,443)	100.00%
REVENUE CATEGORIES						
6400 Federal Funds Ltd	-	(40,443)	(40,443)		(40,443)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$40,443)	(\$40,443)		(\$40,443)	100.00%
AVAILABLE REVENUES						
6400 Federal Funds Ltd	-	(40,443)	(40,443)		(40,443)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$40,443)	(\$40,443)		(\$40,443)	100.00%
EXPENDITURES						
PERSONAL SERVICES						
P.S. BUDGET ADJUSTMENTS						
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(41,619)	(41,619)		(41,619)	100.00%
6400 Federal Funds Ltd	-	(34,610)	(34,610)		(34,610)	100.00%
All Funds	-	(76,229)	(76,229)		(76,229)	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(41,619)	(41,619)		(41,619)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	(34,610)	(34,610)	(34,610)		100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$76,229)	(\$76,229)	(\$76,229)		100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(41,619)	(41,619)	(41,619)		100.00%
6400 Federal Funds Ltd	-	(34,610)	(34,610)	(34,610)		100.00%
TOTAL PERSONAL SERVICES	-	(\$76,229)	(\$76,229)	(\$76,229)		100.00%
SERVICES & SUPPLIES						
4675 Undistributed (S.S.)	-	(9,986)	(9,986)	(9,986)		100.00%
3400 Other Funds Ltd	-	(5,810)	(5,810)	(5,810)		100.00%
6400 Federal Funds Ltd	-	(15,796)	(15,796)	(15,796)		100.00%
All Funds	-	(9,986)	(9,986)	(9,986)		100.00%
SERVICES & SUPPLIES	-	(\$15,796)	(\$15,796)	(\$15,796)		100.00%
TOTAL SERVICES & SUPPLIES						
6400 Federal Funds Ltd	-	(5,810)	(5,810)	(5,810)		100.00%
TOTAL SERVICES & SUPPLIES	-	(\$15,796)	(\$15,796)	(\$15,796)		100.00%
CAPITAL OUTLAY						
5950 Undistributed (C.O.)	-	(20)	(20)	(20)		100.00%
3400 Other Funds Ltd	-	(23)	(23)	(23)		100.00%
6400 Federal Funds Ltd	-	(23)	(23)	(23)		100.00%

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Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	(43)	(43)		(43)	100.00%
CAPITAL OUTLAY						
3400 Other Funds Ltd	-	(20)	(20)		(20)	100.00%
6400 Federal Funds Ltd	-	(23)	(23)		(23)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$43)	(\$43)		(\$43)	100.00%
EXPENDITURES						
3400 Other Funds Ltd	-	(51,625)	(51,625)		(51,625)	100.00%
6400 Federal Funds Ltd	-	(40,443)	(40,443)		(40,443)	100.00%
TOTAL EXPENDITURES	-	(\$92,068)	(\$92,068)		(\$92,068)	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	51,625	51,625		51,625	100.00%
6400 Federal Funds Ltd	-	-	-		0	0.00%
TOTAL ENDING BALANCE	-	\$51,625	\$51,625		\$51,625	100.00%

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Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	(14,824)	(14,824)	(14,824)	(14,824)	100.00%
REVENUE CATEGORIES						
6400 Federal Funds Ltd	-	(14,824)	(14,824)	(14,824)	(14,824)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$14,824)	(\$14,824)	(\$14,824)	(\$14,824)	100.00%
AVAILABLE REVENUES						
6400 Federal Funds Ltd	-	(14,824)	(14,824)	(14,824)	(14,824)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$14,824)	(\$14,824)	(\$14,824)	(\$14,824)	100.00%
EXPENDITURES						
PERSONAL SERVICES						
P.S. BUDGET ADJUSTMENTS						
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(18,367)	(18,367)	(18,367)	(18,367)	100.00%
6400 Federal Funds Ltd	-	(14,824)	(14,824)	(14,824)	(14,824)	100.00%
All Funds	-	(33,191)	(33,191)	(33,191)	(33,191)	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(18,367)	(18,367)	(18,367)	(18,367)	100.00%

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Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	(14,824)	(14,824)	(14,824)	(14,824)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$33,191)	(\$33,191)	(\$33,191)	(\$33,191)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(18,367)	(18,367)	(18,367)	(18,367)	100.00%
6400 Federal Funds Ltd	-	(14,824)	(14,824)	(14,824)	(14,824)	100.00%
TOTAL PERSONAL SERVICES	-	(\$33,191)	(\$33,191)	(\$33,191)	(\$33,191)	100.00%
EXPENDITURES						
3400 Other Funds Ltd	-	(18,367)	(18,367)	(18,367)	(18,367)	100.00%
6400 Federal Funds Ltd	-	(14,824)	(14,824)	(14,824)	(14,824)	100.00%
TOTAL EXPENDITURES	-	(\$33,191)	(\$33,191)	(\$33,191)	(\$33,191)	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	18,367	18,367	18,367	18,367	100.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$18,367	\$18,367	\$18,367	\$18,367	100.00%

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Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds	-	(118,452)	(118,452)	100.00%
6400 Federal Funds Ltd	-	(118,452)	(118,452)	100.00%
REVENUE CATEGORIES	-	(\$118,452)	(\$118,452)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$118,452)	(\$118,452)	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(118,452)	(118,452)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$118,452)	(\$118,452)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment	-	(146,763)	(146,763)	100.00%
3400 Other Funds Ltd	-	(118,452)	(118,452)	100.00%
6400 Federal Funds Ltd	-	(265,215)	(265,215)	100.00%
All Funds	-	(146,763)	(146,763)	100.00%
P.S. BUDGET ADJUSTMENTS	-	(146,763)	(146,763)	100.00%
3400 Other Funds Ltd	-	(146,763)	(146,763)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	(118,452)	(118,452)	(118,452)	(118,452)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$265,215)	(\$265,215)	(\$265,215)	(\$265,215)	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(146,763)	(146,763)	(146,763)	(146,763)	100.00%
6400 Federal Funds Ltd	-	(118,452)	(118,452)	(118,452)	(118,452)	100.00%
TOTAL PERSONAL SERVICES	-	(\$265,215)	(\$265,215)	(\$265,215)	(\$265,215)	100.00%
EXPENDITURES						
3400 Other Funds Ltd	-	(146,763)	(146,763)	(146,763)	(146,763)	100.00%
6400 Federal Funds Ltd	-	(118,452)	(118,452)	(118,452)	(118,452)	100.00%
TOTAL EXPENDITURES	-	(\$265,215)	(\$265,215)	(\$265,215)	(\$265,215)	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	146,763	146,763	146,763	146,763	100.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$146,763	\$146,763	\$146,763	\$146,763	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research
 Cross Reference Number: 47100-010-50-00-00000
 Package: Research Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	530,094		530,094		0	0.00%
REVENUE CATEGORIES						
3400 Other Funds Ltd	530,094		530,094		0	0.00%
TOTAL REVENUE CATEGORIES	\$530,094		\$530,094		\$0	0.00%
AVAILABLE REVENUES						
3400 Other Funds Ltd	530,094		530,094		0	0.00%
TOTAL AVAILABLE REVENUES	\$530,094		\$530,094		\$0	0.00%
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Uncl. Sal. and Per Diem						
3400 Other Funds Ltd	287,496		287,496		0	0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	287,496		287,496		0	0.00%
TOTAL SALARIES & WAGES	\$287,496		\$287,496		\$0	0.00%
OTHER PAYROLL EXPENSES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Research Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	120	120	0	0	0.00%	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	56,723	54,825	(1,898)		(3.35%)	
3230 Social Security Taxes						
3400 Other Funds Ltd	21,994	21,994	0	0	0.00%	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	177	177	0	0	0.00%	
3270 Flexible Benefits						
3400 Other Funds Ltd	91,584	91,584	0	0	0.00%	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	170,598	168,700	(1,898)		(1.11%)	
TOTAL OTHER PAYROLL EXPENSES	\$170,598	\$168,700	(\$1,898)		(1.11%)	
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment	-	(2)	(2)		100.00%	
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(2)	(2)		100.00%	
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)		100.00%	

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Research Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
PERSONAL SERVICES						
3400 Other Funds Ltd	458,094	456,194	(1,900)			(0.41%)
TOTAL PERSONAL SERVICES	\$458,094	\$456,194	(\$1,900)			(0.41%)
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,300	5,300	0			0.00%
4150 Employee Training						
3400 Other Funds Ltd	4,000	4,000	0			0.00%
4175 Office Expenses						
3400 Other Funds Ltd	27,800	27,800	0			0.00%
4200 Telecommunications						
3400 Other Funds Ltd	2,300	2,300	0			0.00%
4250 Data Processing						
3400 Other Funds Ltd	3,200	3,200	0			0.00%
4300 Professional Services						
3400 Other Funds Ltd	26,500	26,500	0			0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,900	2,900	0			0.00%
SERVICES & SUPPLIES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Research Contracted Services
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	72,000	72,000	72,000	0		0.00%
TOTAL SERVICES & SUPPLIES	\$72,000	\$72,000	\$72,000	\$0	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	530,094	528,194	528,194	(1,900)	(1,900)	(0.36%)
TOTAL EXPENDITURES	\$530,094	\$528,194	\$528,194	(\$1,900)	(\$1,900)	(0.36%)
ENDING BALANCE						
3400 Other Funds Ltd	-	1,900	1,900	1,900	1,900	100.00%
TOTAL ENDING BALANCE	-	\$1,900	\$1,900	\$1,900	\$1,900	100.00%
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	0	0	0.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	3.00	3.00	0.00	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research
 Gross Reference Number: 47100-010-50-00-00000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(169,500)		(594,622)		(425,122)	(250.81%)
AVAILABLE REVENUES						
3400 Other Funds Ltd	(169,500)		(594,622)		(425,122)	(250.81%)
TOTAL AVAILABLE REVENUES	(\$169,500)		(\$594,622)		(\$425,122)	(250.81%)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-		(239,256)		(239,256)	100.00%
SALARIES & WAGES						
3400 Other Funds Ltd	-		(239,256)		(239,256)	100.00%
TOTAL SALARIES & WAGES	-		(\$239,256)		(\$239,256)	100.00%
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-		(80)		(80)	100.00%
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	-		(45,626)		(45,626)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3230 Social Security Taxes						
3400 Other Funds Ltd	-	(18,303)	(18,303)		(18,303)	100.00%
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	(118)	(118)		(118)	100.00%
3270 Flexible Benefits						
3400 Other Funds Ltd	-	(61,056)	(61,056)		(61,056)	100.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	(125,183)	(125,183)		(125,183)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$125,183)	(\$125,183)		(\$125,183)	100.00%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	2	2		2	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	2	2		2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2	\$2		\$2	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-	(364,437)	(364,437)		(364,437)	100.00%
TOTAL PERSONAL SERVICES	-	(\$364,437)	(\$364,437)		(\$364,437)	100.00%
SERVICES & SUPPLIES						

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
4100 Instate Travel					
3400 Other Funds Ltd	(33,900)	(36,037)	(2,137)	(6.30%)	
4150 Employee Training					
3400 Other Funds Ltd	(16,950)	(20,019)	(3,069)	(18.11%)	
4175 Office Expenses					
3400 Other Funds Ltd	(84,750)	(112,092)	(27,342)	(32.26%)	
4200 Telecommunications					
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%	
4275 Publicity and Publications					
3400 Other Funds Ltd	-	(3,000)	(3,000)	100.00%	
4300 Professional Services					
3400 Other Funds Ltd	(33,900)	(41,037)	(7,137)	(21.05%)	
4400 Dues and Subscriptions					
3400 Other Funds Ltd	-	(5,000)	(5,000)	100.00%	
4650 Other Services and Supplies					
3400 Other Funds Ltd	-	(3,000)	(3,000)	100.00%	
SERVICES & SUPPLIES					
3400 Other Funds Ltd	(169,500)	(230,185)	(60,685)	(35.80%)	
TOTAL SERVICES & SUPPLIES	(\$169,500)	(\$230,185)	(\$60,685)	(35.80%)	

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Workforce and Economic Research

Cross Reference Number: 47100-010-50-00-00000

Package: Revenue Realignment

Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
EXPENDITURES					
3400 Other Funds Ltd	(169,500)	(169,500)	(594,622)	(425,122)	(250.81%)
TOTAL EXPENDITURES	(\$169,500)	(\$169,500)	(\$594,622)	(\$425,122)	(250.81%)
ENDING BALANCE					
3400 Other Funds Ltd	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	-	\$0	0.00%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	-	(2)	(2)	(2)	100.00%
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	(2.00)	100.00%
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Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Nonlimited

Cross Reference Number: 47100-087-00-000000
 Package: Revenue Realignment
 Pkg Group: POL Pkg Type: POL Pkg Number: 113

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
REVENUE CATEGORIES					
TRANSFERS IN					
1010 Transfer In - Intrafund					
3200 Other Funds Non-Ltd	1,000,000	4,236,264	3,236,264	323.63%	
REVENUE CATEGORIES					
3200 Other Funds Non-Ltd	1,000,000	4,236,264	3,236,264	323.63%	
TOTAL REVENUE CATEGORIES	\$1,000,000	\$4,236,264	\$3,236,264	323.63%	
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	1,000,000	4,236,264	3,236,264	323.63%	
TOTAL AVAILABLE REVENUES	\$1,000,000	\$4,236,264	\$3,236,264	323.63%	
ENDING BALANCE					
3200 Other Funds Non-Ltd	1,000,000	4,236,264	3,236,264	323.63%	
TOTAL ENDING BALANCE	\$1,000,000	\$4,236,264	\$3,236,264	323.63%	

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Nonlimited

Cross Reference Number: 47100-087-00-00-00000
 Package: Transfer SEDAF revenues to General Fund
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(10,000,000)	(10,000,000)		(10,000,000)	100.00%
8800 General Fund Revenue	-	10,000,000	10,000,000		10,000,000	100.00%
All Funds	-	-	-		0	0.00%
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(10,000,000)	(10,000,000)		(10,000,000)	100.00%
TRANSFERS OUT						
8800 General Fund Revenue	-	(10,000,000)	(10,000,000)		(10,000,000)	100.00%
TOTAL TRANSFERS OUT	-	(\$10,000,000)	(\$10,000,000)		(\$10,000,000)	100.00%
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	-	(10,000,000)	(10,000,000)		(10,000,000)	100.00%
8800 General Fund Revenue	-	-	-		0	0.00%
TOTAL AVAILABLE REVENUES	-	(\$10,000,000)	(\$10,000,000)		(\$10,000,000)	100.00%
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	(10,000,000)	(10,000,000)		(10,000,000)	100.00%
8800 General Fund Revenue	-	-	-		0	0.00%
TOTAL ENDING BALANCE	-	(\$10,000,000)	(\$10,000,000)		(\$10,000,000)	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Nonlimited

Cross Reference Number: 47100-087-00-00-000000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-		(192,301)		(192,301)	100.00%
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	-		(1,000,000)		(1,000,000)	100.00%
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	-		(100,476)		(100,476)	100.00%
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3200 Other Funds Non-Ltd	-		(1,802,661)		(1,802,661)	100.00%
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	-		(2,903,137)		(2,903,137)	100.00%
TOTAL REVENUE CATEGORIES	-		(\$2,903,137)		(\$2,903,137)	100.00%
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-		3,095,438		3,095,438	100.00%

Employment Dept

Agency Number: 47100

Package Comparison Report - Detail
 2013-15 Biennium
 Nonlimited

Cross Reference Number: 47100-087-00-00-00000
 Package: Transfer Child Care Division to Early Learning Council
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)		Governor's Budget (Y-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TRANSFERS OUT						
3200 Other Funds Non-Ltd	-	3,095,438	-	3,095,438	3,095,438	100.00%
TOTAL TRANSFERS OUT	-	\$3,095,438	-	\$3,095,438	\$3,095,438	100.00%
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	-	-	-	-	0	0.00%
TOTAL AVAILABLE REVENUES	-	-	-	-	\$0	0.00%
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	-	-	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER			.00	.00	0.00					
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,811.00		562,392	562,392			562,392
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920	238,920			238,920
000	MMN	X0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,708.00		64,992	64,992			64,992
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,622.00		173,856	173,856			173,856
000	MMN	X1164	AA ECONOMIST 4	1	1.00	24.00	6,134.00		147,216	147,216			147,216
000	MMN	X1217	AA ACCOUNTANT 3	1	1.00	24.00	5,839.00		140,136	140,136			140,136
000	MMN	X1218	AA ACCOUNTANT 4	1	1.00	24.00	5,567.00		133,608	133,608			133,608
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,590.00		86,160	86,160			86,160
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,580.00		109,920	109,920			109,920
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	3	3.00	72.00	5,516.00		397,152	397,152			397,152
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	6,134.00		147,216	147,216			147,216
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712	206,712			206,712
000	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,567.00		133,608	133,608			133,608
000	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,839.00		140,136	140,136			140,136
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	26	26.00	624.00	4,667.07		352,416	2,559,840			2,912,256
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	9	9.00	216.00	5,186.77		492,072	628,272			1,120,344
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	5,982.00		162,240	268,464			430,704
000	MMS	X7005	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,811.00		187,464	187,464			187,464
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	8	8.00	192.00	6,920.12		187,464	1,141,200			1,328,664
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,205.00		196,944	196,944			196,944
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	7,271.75		147,216	550,872			698,088
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,205.00		196,944	196,944			196,944
000	OA	C0102	AA OFFICE ASSISTANT 2	10	10.00	240.00	2,263.90		109,536	433,800			543,336
000	OA	C0103	AA OFFICE SPECIALIST 1	24	24.00	576.00	2,478.95		194,304	1,233,576			1,427,880

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 OA C0104 AA	OFFICE SPECIALIST 2	8	8.00	192.00	2,576.00			494,592		494,592
000 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	2,996.25		83,616	204,024		287,640
000 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,572.25			342,936		342,936
000 OA C0110 AA	LEGAL SECRETARY	2	2.00	48.00	2,775.00			133,200		133,200
000 OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	2,903.50			139,368		139,368
000 OA C0210 AA	ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,280.00			54,720		54,720
000 OA C0211 AA	ACCOUNTING TECHNICIAN 2	8	8.00	192.00	3,312.37		72,768	563,208		635,976
000 OA C0403 AA	MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,775.00			66,600		66,600
000 OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,019.00			96,456		96,456
000 OA C0501 AA	DATA ENTRY OPERATOR	9	7.55	181.00	2,441.55		6,114	442,820		448,934
000 OA C0532 AA	WORD PROCESSING TECHNICIAN 3	2	2.00	48.00	2,891.50		58,834	79,968		138,792
000 OA C0801 AA	OFFICE COORDINATOR	3	3.00	72.00	2,660.00			191,520		191,520
000 OA C0854 AA	PROJECT MANAGER 1	2	2.00	48.00	4,755.50			228,264		228,264
000 OA C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	5,098.00			122,352		122,352
000 OA C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,098.00			122,352		122,352
000 OA C0871 AA	OPERATIONS & POLICY ANALYST 2	24	24.00	576.00	5,059.87		328,368	2,586,120		2,914,488
000 OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,098.00			122,352		122,352
000 OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	3,838.00			92,112		92,112
000 OA C1163 AA	ECONOMIST 3	1	1.00	24.00	6,163.00			147,912		147,912
000 OA C1215 AA	ACCOUNTANT 1	2	2.00	48.00	3,693.50			177,288		177,288
000 OA C1216 AA	ACCOUNTANT 2	1	1.00	24.00	4,628.00		111,072			111,072
000 OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	4,210.00			101,040		101,040
000 OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	6,463.00			155,112		155,112
000 OA C1482 IA	INFO SYSTEMS SPECIALIST 2	3	3.00	72.00	3,925.66		194,184	88,464		282,648
000 OA C1484 IA	INFO SYSTEMS SPECIALIST 4	8	8.00	192.00	4,835.62		144,577	783,863		928,440

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	4	3.08	74.00	5,335.50			383,068		383,068
000 OA C1486 IA	INFO SYSTEMS SPECIALIST 6	12	11.83	284.00	5,819.33			1,650,828		1,650,828
000 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	10	10.00	240.00	6,891.10		166,848	1,487,015		1,653,864
000 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,582.00		181,968	363,936		545,904
000 OA C1543 AA	EAB LEGAL STAFF	4	4.00	96.00	5,116.00			491,136		491,136
000 OA C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,628.00			111,072		111,072
000 OA C5110 AA	REVENUE AGENT 1	16	16.00	384.00	2,771.75		383,856	680,496		1,064,352
000 OA C5111 AA	REVENUE AGENT 2	4	4.00	96.00	3,672.75			352,584		352,584
000 OA C5112 AA	REVENUE AGENT 3	5	5.00	120.00	3,782.40		176,424	277,464		453,888
000 OA C5233 AA	INVESTIGATOR 3	14	14.00	336.00	4,460.57		507,648	991,104		1,498,752
000 OA C5246 AA	COMPLIANCE SPECIALIST 1	10	10.00	240.00	3,696.50			887,160		887,160
000 OA C5247 AA	COMPLIANCE SPECIALIST 2	62	62.00	1488.00	4,532.37		477,792	6,266,376		6,744,168
000 OA C5248 AA	COMPLIANCE SPECIALIST 3	6	6.00	144.00	5,792.33		70,476	763,620		834,096
000 OA C6693 AA	EMPLOYMENT ADJUDICATOR	137	137.00	3288.00	4,021.48		2,009,544	11,213,088		13,222,632
000 OA C6698 AA	BUSINESS & EMPLOYMENT SPEC 1	2	2.00	48.00	2,775.00			133,200		133,200
000 OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	109	94.78	2272.00	3,388.72		248,952	7,576,900		7,825,852
000		597	580.24	13923.00	4,089.88		6,978,199	51,135,171		58,113,370

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040 OA C6698 AA BUSINESS & EMPLOYMENT SPEC 1		2-	2.00-	48.00-	2,775.00			133,200-		133,200-
040		2-	2.00-	48.00-	2,775.00			133,200-		133,200-

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081 MENNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,811.00			374,928		374,928
081 MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	2-	2.00-	48.00-	7,811.00			374,928-		374,928-
081 MNQ X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,839.00			140,136		140,136
081 MMS X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	5,839.00			140,136-		140,136-
081 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	3,970.00			95,280-		95,280-
081 OA C087L AA	OPERATIONS & POLICY ANALYST 2		.00	.00	4,413.00		95,321-			
081 OA C5246 AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768			72,768
081			.00	.00	5,875.00		22,553-		41	22,512-

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103 OA C1486 IA	INFO SYSTEMS SPECIALIST 6		.00		4,551.00					
			.00		4,551.00					

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104 OA C5110 AA	REVENUE AGENT 1	5	5.00	120.00	2,546.00	305,520	305,520			305,520
104 OA C5233 AA	INVESTIGATOR 3	6	6.00	144.00	3,652.00	525,888	525,888			525,888
104 OA C5247 AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,652.00	87,648	87,648			87,648
104		12	12.00	288.00	3,191.16	919,056	919,056			919,056

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OA	CL486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,551.00					
105	OA	CL487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	5,040.00					
105	OA	CL488	IA INFO SYSTEMS SPECIALIST 8		.00	.00	5,491.00					
105					.00	.00	4,744.70					

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111 OA C1486 IA	INFO SYSTEMS SPECIALIST 6		.00		4,551.00					
111 OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	29	29.00	696.00	3,032.00			2,110,272		2,110,272
111		29	29.00	696.00	3,082.63			2,110,272		2,110,272

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112 OA C0871 AA OPERATIONS & POLICY ANALYST 2			.00	.00	4,019.00					
112 OA C1487 IA INFO SYSTEMS SPECIALIST 7			.00	.00	5,040.00					
112 OA C1488 IA INFO SYSTEMS SPECIALIST 8			.00	.00	5,491.00					
112 OA C5247 AA COMPLIANCE SPECIALIST 2			.00	.00	3,652.00					
112			.00	.00	4,626.42					
		636	619.24	14859.00	4,077.56		7,874,702	53,112,284		60,986,986

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00			309,432		309,432
000 MESNZ7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00			170,232		170,232
000 MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,811.00		187,464			187,464
000 MESNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00		263,376			263,376
000 MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,967.00		71,208			71,208
000 MMN X0870 AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,364.00		104,736			104,736
000 MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,134.00		147,216			147,216
000 MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,134.00		147,216			147,216
000 MMN X1215 AA	ACCOUNTANT 1	1	1.00	24.00	4,364.00		104,736			104,736
000 MMN X1319 AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00		90,744			90,744
000 MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,809.00		115,416			115,416
000 MMN X1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	3,970.00		95,280			95,280
000 MMN X1346 AA	SAFETY SPECIALIST 2	1	1.00	24.00	4,580.00		109,920			109,920
000 MMS X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00		95,280			95,280
000 MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,112.00		74,688			74,688
000 MMS X0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,435.00		154,440			154,440
000 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	20	20.00	480.00	4,664.10		1,689,264			2,238,768
000 MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	14	13.75	330.00	5,395.57		870,072			1,786,728
000 MMS X7004 IA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,435.00		154,440			154,440
000 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	8	8.00	192.00	6,217.37		595,320			1,193,736
000 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,206.00		393,888			393,888
000 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	7	7.00	168.00	6,807.00		631,440			1,143,576
000 MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00		216,840			216,840
000 MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,511.25		227,383			817,080
000 MMS X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,950.00		238,920			238,920

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 OA C0103 AA	OFFICE SPECIALIST 1	6	6.00	144.00	2,253.50		324,504			324,504
000 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,177.00			76,248		76,248
000 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,368.50		92,112	69,576		161,688
000 OA C0211 AA	ACCOUNTING TECHNICIAN 2	4	4.00	96.00	2,926.75		211,392	69,576		280,968
000 OA C0322 AA	PUBLIC SERVICE REP 2	1	1.00	24.00	2,775.00		33,300	33,300		66,600
000 OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,352.00		56,448			56,448
000 OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,210.00		101,040			101,040
000 OA C0801 AA	OFFICE COORDINATOR	9	8.79	211.00	2,754.77		583,272			583,272
000 OA C0860 AA	PROGRAM ANALYST 1	2	2.00	48.00	4,233.00		203,184			203,184
000 OA C0861 AA	PROGRAM ANALYST 2	6	6.00	144.00	4,843.33		331,992	365,448		697,440
000 OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	5,341.00		128,184			128,184
000 OA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,163.00		147,912			147,912
000 OA C0871 AA	OPERATIONS & POLICY ANALYST 2	11	11.00	264.00	5,067.09		1,086,672	251,040		1,337,712
000 OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00			111,072		111,072
000 OA C1215 AA	ACCOUNTANT 1	1	1.00	24.00	3,032.00			72,768		72,768
000 OA C1216 AA	ACCOUNTANT 2	1	1.00	24.00	3,332.00			79,968		79,968
000 OA C1245 AA	FISCAL ANALYST 3	2	2.00	48.00	6,168.00		296,064			296,064
000 OA C1482 IA	INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	4,232.00		203,136			203,136
000 OA C1484 IA	INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	4,875.40		585,048			585,048
000 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,870.00			140,880		140,880
000 OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,730.00		137,520			137,520
000 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	6,241.75		599,208			599,208
000 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,582.00			181,968		181,968
000 OA C6698 AA	BUSINESS & EMPLOYMENT SPEC 1	31	31.00	744.00	3,223.83			2,398,536		2,398,536
000 OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	306	304.42	7306.00	3,745.55		22,489,756	4,891,200		27,380,956

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000		476	473.96	11375.00	4,109.06		33,725,759	13,051,925		46,777,684

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021 MN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	.25	6.00	5,567.00		33,402			33,402
021 MN X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.25	6.00	5,567.00		33,402			33,402
021 OA C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	2,352.00			14,112		14,112
021 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.25	6.00	2,546.00			15,276		15,276
021 OA C0861 AA	PROGRAM ANALYST 2	1	.25	6.00	4,019.00			24,114		24,114
021 OA C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1	.25	6.00	3,652.00			21,912		21,912
021 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	.25	6.00	5,491.00		32,946			32,946
021 OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	13	3.25	78.00	3,032.00			236,496		236,496
021		20	5.00	120.00	3,430.50		99,750	311,910		411,660

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,112.00	74,688	74,688			74,688
081	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,052.00	121,248	121,248			121,248
081	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,112.00	74,688-	74,688-			74,688-
081	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	3,970.00	95,280-	95,280-			95,280-
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,052.00	121,248-	121,248-			121,248-
081	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	3,032.00	72,768	72,768			72,768
081					.00	.00	3,888.33	22,512-	22,512-			22,512-

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102 OA C0104 AA OFFICE SPECIALIST 2		1	1.00	24.00	2,352.00			56,448		56,448
102 OA C0107 AA ADMINISTRATIVE SPECIALIST 1		1	1.00	24.00	2,546.00			61,104		61,104
102 OA C0860 AA PROGRAM ANALYST 1		1	1.00	24.00	3,332.00			79,968		79,968
102 OA C0861 AA PROGRAM ANALYST 2		1	1.00	24.00	4,019.00			96,456		96,456
102 OA C1484 IA INFO SYSTEMS SPECIALIST 4			.00	.00	3,812.00					
102 OA C6699 AA BUSINESS & EMPLOYMENT SPEC 2		20	20.00	480.00	3,032.00			1,455,360		1,455,360
102		24	24.00	576.00	3,068.04			1,749,336		1,749,336

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AP SAL
107 OA C0104 AA OFFICE SPECIALIST 2			.00	.00	2,352.00					
107 OA C0860 AA PROGRAM ANALYST 1			.00	.00	3,332.00					
107 OA C1486 IA INFO SYSTEMS SPECIALIST 6			.00	.00	4,551.00					
107 OA C1487 IA INFO SYSTEMS SPECIALIST 7			.00	.00	5,040.00					
			.00	.00	3,696.33					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,839.00					
108	OA	C0862	AA PROGRAM ANALYST 3		.00	.00	4,413.00					
108	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		.00	.00	3,812.00					
108	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,551.00					
108	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	5,040.00					
108					.00	.00	4,749.42					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	OA	C6699	AA BUSINESS & EMPLOYMENT SPEC 2	23	23.00	552.00	3,032.00		1,673,664			1,673,664
109				23	23.00	552.00	3,032.00		1,673,664			1,673,664

01/22/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 113 Business and Employm

PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113 NMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	2-	2.00-	48.00-	4,637.00		222,576-			222,576-
113 OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	4,628.00		111,072-			111,072-
113 OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	4,019.00		96,456-			96,456-
113 OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	18-	17.50-	420.00-	3,326.44		1,400,640-			1,400,640-
		22-	21.50-	516.00-	3,536.22		1,830,744-			1,830,744-

01/22/13 REPORT NO.: PPDFLUBDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-20-00 401 Business and Employem

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	.75-	18.00-	4,364.00		78,552-			78,552-
401	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	3,838.00		92,112-			92,112-
401	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	6,952.00		166,848-			166,848-
401				3-	2.75-	66.00-	5,051.33		337,512-			337,512-
				518	501.71	12041.00	3,984.13		33,308,405	15,113,171		48,421,576

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PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PPDLBUUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-30-00 000 Child Care Division

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,811.00			187,464		187,464
000 MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,830.00	67,920				67,920
000 MMS X0863 AA	PROGRAM ANALYST 4	1	1.00	24.00	7,093.00			170,232		170,232
000 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00	120,422		6,874		127,296
000 MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,759.00			414,648		414,648
000 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,926.50	332,472				332,472
000 OA C0103 AA	OFFICE SPECIALIST 1	3	3.00	72.00	2,359.66	66,600	103,296			169,896
000 OA C0104 AA	OFFICE SPECIALIST 2	7	6.00	144.00	2,665.85	127,620	69,576	179,496		376,692
000 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,101.60	117,223	171,353	83,616		372,192
000 OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,628.00			111,072		111,072
000 OA C0871 AA	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,907.00	19,470		216,066		235,536
000 OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00			111,072		111,072
000 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,258.00			102,192		102,192
000 OA C5246 AA	COMPLIANCE SPECIALIST 1	4	3.50	84.00	3,657.25	50,520	173,808	76,248		300,576
000 OA C5247 AA	COMPLIANCE SPECIALIST 2	45	42.50	1020.00	4,712.93	1,470,408	122,352	3,249,828		4,842,588
000		78	74.00	1776.00	4,428.91	2,372,655	640,385	4,908,808		7,921,848

01/22/13 REPORT NO.: PFDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-30-00 101 Child Care Division

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 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	2,546.00					
101 OA C0871 AA	OPERATIONS & POLICY ANALYST 2		.00	.00	4,019.00					
101			.00	.00	3,282.50					

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401 MESN27010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	7,811.00			187,464-		187,464-
401 MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	2,830.00	67,920-				67,920-
401 MMS X0863 AA	PROGRAM ANALYST 4	1-	1.00-	24.00-	7,093.00		170,232-			170,232-
401 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	5,304.00	120,422-		6,874-		127,296-
401 MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	3-	3.00-	72.00-	5,759.00			414,648-		414,648-
401 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	2-	2.00-	48.00-	6,926.50	332,472-				332,472-
401 OA C0103 AA	OFFICE SPECIALIST 1	3-	3.00-	72.00-	2,359.66	103,296-				169,896-
401 OA C0104 AA	OFFICE SPECIALIST 2	7-	6.00-	144.00-	2,665.85	127,620-		179,495-		376,692-
401 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	5-	5.00-	120.00-	3,101.60	117,223-		83,616-		372,192-
401 OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	4,628.00			111,072-		111,072-
401 OA C0871 AA	OPERATIONS & POLICY ANALYST 2	2-	2.00-	48.00-	4,907.00	19,470-		216,066-		235,536-
401 OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	4,628.00			111,072-		111,072-
401 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	4,258.00		102,192-			102,192-
401 OA C5246 AA	COMPLIANCE SPECIALIST 1	4-	3.50-	84.00-	3,657.25	173,808-		76,248-		300,576-
401 OA C5247 AA	COMPLIANCE SPECIALIST 2	45-	42.50-	1020.00-	4,712.93	1,470,408-		3,249,828-		4,842,588-
401		78-	74.00-	1776.00-	4,428.91	2,372,655-		4,908,808-		7,921,848-
			.00	.00	4,414.39					

01/22/13 REPORT NO.: PFDPLBU001
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 AGENCY:47100 DEPT OF EMPLOYMENT
 SUMMARY XREF:010-40-00 Office of Administra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AW	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,133.50	150,408	150,408			150,408
000	AW	C0801	AA OFFICE COORDINATOR	1	.50	12.00	2,352.00	28,224	28,224			28,224
000	AW	C1510	AA ADMINISTRATIVE LAW JUDGE 1	2	2.00	48.00	5,659.50	271,656	271,656			271,656
000	AW	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1	1.00	24.00	5,604.00	134,496	134,496			134,496
000	AW	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	7,458.00	178,992	178,992			178,992
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	238,920	238,920			238,920
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,304.00	127,296	127,296			127,296
000	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	4	4.00	96.00	7,624.50	731,952	731,952			731,952
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,863.00	233,424	233,424			233,424
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,304.00	127,296	127,296			127,296
000	MMS	X7005	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	170,232	170,232			170,232
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	6,134.00	294,432	294,432			294,432
000	OA	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	2,527.50	121,320	121,320			121,320
000	OA	C0104	AA OFFICE SPECIALIST 2	20	20.00	480.00	2,907.90	1,395,792	1,395,792			1,395,792
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	2,926.75	280,968	280,968			280,968
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00	87,648	87,648			87,648
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,838.00	92,112	92,112			92,112
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,520.50	216,984	216,984			216,984
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,856.00	349,632	349,632			349,632
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,210.00	101,040	101,040			101,040
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,582.00	181,968	181,968			181,968
000	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	32	32.00	768.00	5,955.59	4,573,896	4,573,896			4,573,896
000	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	17	16.50	396.00	6,231.82	2,457,300	2,457,300			2,457,300
000	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	8	8.00	192.00	6,823.50	1,310,112	1,310,112			1,310,112
000				111	110.00	2640.00	5.2	13,856,100	13,856,100			13,856,100

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PICS SYSTEM: BUDGET PREPARATION

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 SUMMARY XREF:010-40-00 081 Office of Administra

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081 NMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	6,134.00		147,216-			147,216-
081 OA C0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,098.00		122,352			122,352
081			.00	.00	5,616.00		24,864-			24,864-

01/22/13 REPORT NO.: PDPFLBUDCL
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106 OA C0104 AA OFFICE SPECIALIST 2			.00	.00	2,352.00					
106 OA C1510 AA ADMINISTRATIVE LAW JUDGE 1			.00	.00	4,628.00					
106 OA C1511 AA ADMINISTRATIVE LAW JUDGE 2			.00	.00	5,098.00					
106 OA C1512 AA ADMINISTRATIVE LAW JUDGE 3			.00	.00	6,463.00					
106			.00	.00	4,683.44					
		111	110.00	2640.00	5,208.60		13,831,236			13,831,236

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PDDPLEUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-50-00 000 Workforce and Econom

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,093.00		340,464			340,464
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,206.00		196,944			196,944
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00		187,464			187,464
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,177.00		76,248			76,248
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,775.00		66,600			66,600
000	OA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C1116	AA RESEARCH ANALYST 2	7	6.50	156.00	4,345.14	175,088		499,360		674,448
000	OA	C1117	AA RESEARCH ANALYST 3	7	7.00	168.00	5,152.14	96,456		769,104		865,560
000	OA	C1118	AA RESEARCH ANALYST 4	4	4.00	96.00	5,321.75	399,816		111,072		510,888
000	OA	C1161	AA ECONOMIST 1	16	16.00	384.00	4,282.75	1,644,576				1,644,576
000	OA	C1162	AA ECONOMIST 2	9	9.00	216.00	5,437.11	397,176		777,240		1,174,416
000	OA	C1163	AA ECONOMIST 3	1	1.00	24.00	6,463.00	155,112				155,112
000	OA	C1164	AA ECONOMIST 4	1	1.00	24.00	5,604.00	134,496				134,496
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	3,838.00	92,112				92,112
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	5,870.00	281,760		140,880		422,640
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,354.00	219,823		165,665		385,488
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,952.00	166,848				166,848
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,582.00	363,936		181,968		545,904
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,210.00	101,040				101,040
000				66	65.50	1572.00	5,199.33	4,512,327		3,667,881		8,180,208

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,332.00		79,968			79,968
110	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	4,628.00		111,072			111,072
110	OA	C1162	AA ECONOMIST 2	1	1.00	24.00	4,019.00		96,456			96,456
110				3	3.00	72.00	3,993.00		287,496			287,496

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 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113 OA C1161 AA ECONOMIST 1		1-	1.00-	24.00-	4,628.00		111,072-			111,072-
113 OA C1162 AA ECONOMIST 2		1-	1.00-	24.00-	5,341.00		128,184-			128,184-
113		2-	2.00-	48.00-	4,984.50		239,256-			239,256-
		67	66.50	1596.00	5,142.30		4,560,567	3,667,881		8,228,448
		1332	1297.45	31136.00	4,207.86		59,574,910	71,893,336		131,468,246

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 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
		1332	1397.45	31136.00	4,207.86		59,574,910	71,893,336		131,468,246

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 AW C0107 AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,133.50	150,408	150,408			
000 AW C0801 AA	OFFICE COORDINATOR	1	.50	12.00	2,352.00	28,224	28,224			
000 AW C1510 AA	ADMINISTRATIVE LAW JUDGE 1	2	2.00	48.00	5,659.50	271,656	271,656			
000 AW C1511 AA	ADMINISTRATIVE LAW JUDGE 2	1	1.00	24.00	5,604.00	134,496	134,496			
000 AW C1512 AA	ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	7,458.00	178,992	178,992			
000 B Y7500 AE	BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000 MEAHZ7016 HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00	309,432	309,432			
081 MENNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,811.00	374,928	374,928			
000 MESNZ7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00	170,232	170,232			
081 MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	187,464	187,464			
401 MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	7,811.00					
000 MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,240.33	426,384	426,384			
000 MESNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00	263,376	263,376			
000 MMN X0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,708.00	64,992	64,992			
401 MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	2,830.00					
000 MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,330.75	145,896	145,896			
000 MMN X0870 AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,364.00	268,464	268,464			
000 MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,593.00	180,618	180,618			
021 MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	3	2.25	54.00	5,846.66	147,216	147,216			
000 MMN X1164 AA	ECONOMIST 4	1	1.00	24.00	6,134.00	104,736	104,736			
000 MMN X1215 AA	ACCOUNTANT 1	1	1.00	24.00	4,364.00	140,136	140,136			
000 MMN X1217 AA	ACCOUNTANT 3	1	1.00	24.00	5,839.00	133,608	133,608			
000 MMN X1218 AA	ACCOUNTANT 4	1	1.00	24.00	5,567.00	90,744	90,744			
000 MMN X1319 AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00	86,160	86,160			
000 MMN X1320 AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,590.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,580.00		109,920			109,920
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	5	5.00	120.00	5,332.20		127,296	512,568		639,864
000	MMN	X1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	3,970.00		95,280			95,280
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,580.00			109,920		109,920
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	6,134.00			147,216		147,216
021	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.25	6.00	5,567.00		33,402			33,402
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00			206,712		206,712
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00			95,280		95,280
081	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	3,112.00					
000	MMS	X0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,567.00			133,608		133,608
401	MMS	X0863	AA PROGRAM ANALYST 4		.00	.00	7,093.00					
081	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	5,839.00					
000	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	4	4.00	96.00	7,624.50		731,952			731,952
081	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	44	44.00	1056.00	4,669.88		1,957,248	3,014,064		4,971,312
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	24	24.00	576.00	5,383.75		1,551,024	1,544,928		3,095,952
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	13	13.00	312.00	6,406.42		1,147,008	866,880		2,013,888
108	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,653.60		590,832	187,464		778,296
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	16	16.00	384.00	6,926.31		818,904	1,840,800		2,659,704
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,620.50		216,840	196,944		413,784
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	10	10.00	240.00	7,512.25		521,815	1,347,281		1,869,096
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,955.00			238,920		238,920
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	8,206.00			196,944		196,944
000	OA	C0102	AA OFFICE ASSISTANT 2	10	10.00	240.00	2,263.90		109,536	433,800		543,336

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 OA C0103 AA OFFICE SPECIALIST 1		32	32.00	768.00	2,427.07		640,128	1,233,576		1,873,704
107 OA C0104 AA OFFICE SPECIALIST 2		31	30.25	726.00	2,729.68		1,395,792	641,400		2,037,192
102 OA C0107 AA ADMINISTRATIVE SPECIALIST 1		11	10.25	246.00	2,978.31		364,584	356,652		721,236
000 OA C0108 AA ADMINISTRATIVE SPECIALIST 2		8	8.00	192.00	3,431.62		179,760	479,112		658,872
000 OA C0110 AA LEGAL SECRETARY		2	2.00	48.00	2,775.00			133,200		133,200
000 OA C0119 AA EXECUTIVE SUPPORT SPECIALIST 2		3	3.00	72.00	3,215.00		92,112	139,368		231,480
000 OA C0210 AA ACCOUNTING TECHNICIAN 1		1	1.00	24.00	2,280.00			54,720		54,720
000 OA C0211 AA ACCOUNTING TECHNICIAN 2		12	12.00	288.00	3,183.83		284,160	632,784		916,944
000 OA C0322 AA PUBLIC SERVICE REP 2		1	1.00	24.00	2,775.00		33,300	33,300		66,600
000 OA C0323 AA PUBLIC SERVICE REP 3		1	1.00	24.00	2,352.00		56,448			56,448
000 OA C0403 AA MAIL EQUIPMENT OPERATOR 1		1	1.00	24.00	2,775.00			66,600		66,600
401 OA C0436 AA PROCUREMENT & CONTRACT SPEC 1		1	1.00	24.00	4,425.00			96,456		96,456
000 OA C0437 AA PROCUREMENT & CONTRACT SPEC 2		1	1.00	24.00	4,210.00		101,040			101,040
000 OA C0501 AA DATA ENTRY OPERATOR		9	7.55	181.00	2,441.55		6,114	442,820		448,934
000 OA C0532 AA WORD PROCESSING TECHNICIAN 3		2	2.00	48.00	2,891.50		58,824	79,968		138,792
000 OA C0801 AA OFFICE COORDINATOR		12	11.79	283.00	2,731.08		583,272	191,520		774,792
000 OA C0854 AA PROJECT MANAGER 1		2	2.00	48.00	4,755.50			228,264		228,264
000 OA C0855 AA PROJECT MANAGER 2		1	1.00	24.00	5,098.00			122,352		122,352
107 OA C0860 AA PROGRAM ANALYST 1		1	1.00	24.00	3,932.66			79,968		79,968
102 OA C0861 AA PROGRAM ANALYST 2		7	6.25	150.00	4,568.55		235,536	486,018		721,554
108 OA C0862 AA PROGRAM ANALYST 3		1	1.00	24.00	4,877.00		128,184			128,184
021 OA C0864 AA PUBLIC AFFAIRS SPECIALIST 1		2	1.25	30.00	4,375.00			144,264		144,264
000 OA C0865 AA PUBLIC AFFAIRS SPECIALIST 2		1	1.00	24.00	6,163.00		147,912			147,912
000 OA C0870 AA OPERATIONS & POLICY ANALYST 1		2	2.00	48.00	4,520.50		216,984			216,984
112 OA C0871 AA OPERATIONS & POLICY ANALYST 2		38	38.00	912.00	4,961.63		1,669,351	2,932,481		4,601,832

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401 OA C0872 AA OPERATIONS & POLICY ANALYST 3		2	2.00	48.00	4,745.50			233,424		233,424
081 OA C0873 AA OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	5,098.00	122,352				122,352
000 OA C1115 AA RESEARCH ANALYST 1		1	1.00	24.00	3,838.00		92,112			92,112
110 OA C1116 AA RESEARCH ANALYST 2		8	7.50	180.00	4,218.50	255,056		499,360		754,416
000 OA C1117 AA RESEARCH ANALYST 3		8	8.00	192.00	4,987.87	96,456		861,216		957,672
110 OA C1118 AA RESEARCH ANALYST 4		5	5.00	120.00	5,183.00	510,888		111,072		621,960
000 OA C1161 AA ECONOMIST 1		15	15.00	360.00	4,303.05	1,533,504				1,533,504
110 OA C1162 AA ECONOMIST 2		9	9.00	216.00	5,299.45	365,448		777,240		1,142,688
000 OA C1163 AA ECONOMIST 3		2	2.00	48.00	6,313.00	155,112		147,912		303,024
000 OA C1164 AA ECONOMIST 4		1	1.00	24.00	5,604.00		134,496			134,496
000 OA C1215 AA ACCOUNTANT 1		3	3.00	72.00	3,473.00		250,056			250,056
000 OA C1216 AA ACCOUNTANT 2		3	3.00	72.00	3,932.66	111,072		172,080		283,152
000 OA C1217 AA ACCOUNTANT 3		2	2.00	48.00	4,210.00	101,040		101,040		202,080
000 OA C1245 AA FISCAL ANALYST 3		3	3.00	72.00	6,266.33	296,054		155,112		451,176
000 OA C1482 IA INFO SYSTEMS SPECIALIST 2		5	5.00	120.00	4,048.20	397,320		88,464		485,784
108 OA C1484 IA INFO SYSTEMS SPECIALIST 4		13	13.00	312.00	4,712.40	729,625		783,863		1,513,488
000 OA C1485 IA INFO SYSTEMS SPECIALIST 5		8	7.08	170.00	5,333.80	281,750		664,828		946,588
111 OA C1486 IA INFO SYSTEMS SPECIALIST 6		16	15.83	380.00	5,088.37	357,343		1,816,493		2,173,836
112 OA C1487 IA INFO SYSTEMS SPECIALIST 7		14	14.00	336.00	6,045.25	599,208		1,653,864		2,253,072
112 OA C1488 IA INFO SYSTEMS SPECIALIST 8		9	8.25	198.00	6,885.00	750,818		727,872		1,488,690
106 OA C1510 AA ADMINISTRATIVE LAW JUDGE 1		32	32.00	768.00	5,776.18	4,573,896				4,573,896
106 OA C1511 AA ADMINISTRATIVE LAW JUDGE 2		17	16.50	396.00	6,112.47	2,457,300				2,457,300
106 OA C1512 AA ADMINISTRATIVE LAW JUDGE 3		8	8.00	192.00	6,783.44	1,310,112				1,310,112
000 OA C1543 AA EAB LEGAL STAFF		4	4.00	96.00	5,116.00		491,136			491,136
000 OA C2511 AA ELECTRONIC PUB DESIGN SPEC 2		1	1.00	24.00	4,210.00	101,040				101,040

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 OA C2512 AA ELECTRONIC PUB DESIGN SPEC 3		1	1.00	24.00	4,628.00			111,072		111,072
104 OA C5110 AA REVENUE AGENT 1		21	21.00	504.00	2,718.00		689,376	680,496		1,369,872
000 OA C5111 AA REVENUE AGENT 2		4	4.00	96.00	3,672.75			352,584		352,584
000 OA C5112 AA REVENUE AGENT 3		5	5.00	120.00	3,782.40		176,424	277,464		453,888
104 OA C5233 AA INVESTIGATOR 3		20	20.00	480.00	4,218.00		1,033,536	991,104		2,024,640
000 OA C5246 AA COMPLIANCE SPECIALIST 1		11	11.00	264.00	3,645.00		72,768	887,160		959,928
112 OA C5247 AA COMPLIANCE SPECIALIST 2		63	63.00	1512.00	4,620.17		565,440	6,266,376		6,831,816
000 OA C5248 AA COMPLIANCE SPECIALIST 3		6	6.00	144.00	5,792.33		70,476	763,620		834,096
000 OA C6693 AA EMPLOYMENT ADJUDICATOR		137	137.00	3288.00	4,021.48		2,009,544	11,213,088		13,222,632
000 OA C6698 AA BUSINESS & EMPLOYMENT SPEC 1		31	31.00	744.00	3,172.54			2,398,536		2,398,536
111 OA C6699 AA BUSINESS & EMPLOYMENT SPEC 2		483	457.95	10988.00	3,537.83		23,084,500	16,270,228		39,354,728
		1332	1297.45	31136.00	4,207.86		59,574,910	71,893,336		131,468,246

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1332	1297.45	31136.00	4,207.86		59,574,910	71,893,336		131,468,246

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PKG	CLASS	COMP	DESCRIPTION	POS	CNT	PTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER			.00	.00	0.00					
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00		72.00	7,811.00			562,392		562,392
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00		24.00	9,955.00			238,920		238,920
000	MMN	X0104	AA OFFICE SPECIALIST 2	1	1.00		24.00	2,708.00			64,992		64,992
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00		48.00	3,622.00			173,856		173,856
000	MMN	X1164	AA ECONOMIST 4	1	1.00		24.00	6,134.00			147,216		147,216
000	MMN	X1217	AA ACCOUNTANT 3	1	1.00		24.00	5,839.00			140,136		140,136
000	MMN	X1218	AA ACCOUNTANT 4	1	1.00		24.00	5,567.00			133,608		133,608
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00		24.00	3,590.00			86,160		86,160
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00		24.00	4,580.00		109,920	109,920		109,920
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	3	3.00		72.00	5,516.00			397,152		397,152
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00		24.00	6,134.00			147,216		147,216
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00		24.00	8,613.00			206,712		206,712
000	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00		24.00	5,567.00			133,608		133,608
000	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00		24.00	5,839.00			140,136		140,136
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	26	26.00		624.00	4,667.07		352,416	2,559,840		2,912,256
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	9	9.00		216.00	5,186.77		492,072	638,272		1,120,344
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00		72.00	5,982.00		162,240	268,464		430,704
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00		24.00	7,811.00			187,464		187,464
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	8	8.00		192.00	6,920.12		187,464	1,141,200		1,328,664
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00		24.00	8,205.00			196,944		196,944
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	4.00		96.00	7,271.75		147,216	550,872		698,088
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00		24.00	8,206.00			196,944		196,944
000	OA	C0102	AA OFFICE ASSISTANT 2	10	10.00		240.00	2,263.90		109,536	433,800		543,336
000	OA	C0103	AA OFFICE SPECIALIST 1	24	24.00		576.00	2,478.95		194,304	1,233,576		1,427,880

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 OA C0104 AA	OFFICE SPECIALIST 2	8	8.00	192.00	2,576.00			494,592		494,592
000 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	2,996.25		83,616	204,024		287,640
000 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,572.25			342,936		342,936
000 OA C0110 AA	LEGAL SECRETARY	2	2.00	48.00	2,775.00			133,200		133,200
000 OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	2,903.50			139,368		139,368
000 OA C0210 AA	ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,280.00			54,720		54,720
000 OA C0211 AA	ACCOUNTING TECHNICIAN 2	8	8.00	192.00	3,312.37		72,768	563,208		635,976
000 OA C0403 AA	MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,775.00			66,600		66,600
000 OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,019.00			96,456		96,456
000 OA C0501 AA	DATA ENTRY OPERATOR	9	7.55	181.00	2,441.55		6,114	442,820		448,934
000 OA C0532 AA	WORD PROCESSING TECHNICIAN 3	2	2.00	48.00	2,891.50		58,824	79,968		138,792
000 OA C0801 AA	OFFICE COORDINATOR	3	3.00	72.00	2,660.00			191,520		191,520
000 OA C0854 AA	PROJECT MANAGER 1	2	2.00	48.00	4,755.50			228,264		228,264
000 OA C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	5,098.00			122,352		122,352
000 OA C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,098.00			122,352		122,352
000 OA C0871 AA	OPERATIONS & POLICY ANALYST 2	24	24.00	576.00	5,059.87		328,368	2,586,120		2,914,488
000 OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,098.00			122,352		122,352
000 OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	3,838.00			92,112		92,112
000 OA C1163 AA	ECONOMIST 3	1	1.00	24.00	6,163.00			147,912		147,912
000 OA C1215 AA	ACCOUNTANT 1	2	2.00	48.00	3,693.50			177,288		177,288
000 OA C1216 AA	ACCOUNTANT 2	1	1.00	24.00	4,628.00		111,072			111,072
000 OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	4,210.00			101,040		101,040
000 OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	6,463.00			155,112		155,112
000 OA C1482 IA	INFO SYSTEMS SPECIALIST 2	3	3.00	72.00	3,925.66		194,184	88,464		282,648
000 OA C1484 IA	INFO SYSTEMS SPECIALIST 4	8	8.00	192.00	4,835.62		144,577	783,863		928,440

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	4	3.08	74.00	5,335.50			383,068		383,068
000 OA C1486 IA	INFO SYSTEMS SPECIALIST 6	12	11.83	284.00	5,819.33			1,650,828		1,650,828
000 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	10	10.00	240.00	6,891.10		166,848	1,487,016		1,653,864
000 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,582.00		181,968	363,936		545,904
000 OA C1543 AA	EAB LEGAL STAFF	4	4.00	96.00	5,116.00			491,136		491,136
000 OA C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,628.00			111,072		111,072
000 OA C5110 AA	REVENUE AGENT 1	16	16.00	384.00	2,771.75		383,856	680,496		1,064,352
000 OA C5111 AA	REVENUE AGENT 2	4	4.00	96.00	3,672.75			352,584		352,584
000 OA C5112 AA	REVENUE AGENT 3	5	5.00	120.00	3,782.40		176,424	277,464		453,888
000 OA C5233 AA	INVESTIGATOR 3	14	14.00	336.00	4,460.57		507,648	991,104		1,498,752
000 OA C5246 AA	COMPLIANCE SPECIALIST 1	10	10.00	240.00	3,696.50			887,160		887,160
000 OA C5247 AA	COMPLIANCE SPECIALIST 2	62	62.00	1488.00	4,532.37		477,792	6,266,376		6,744,168
000 OA C5248 AA	COMPLIANCE SPECIALIST 3	6	6.00	144.00	5,792.33		70,476	763,620		834,096
000 OA C6693 AA	EMPLOYMENT ADJUDICATOR	137	137.00	3288.00	4,021.48		2,009,544	11,213,088		13,222,632
000 OA C6698 AA	BUSINESS & EMPLOYMENT SPEC 1	2	2.00	48.00	2,775.00			133,200		133,200
000 OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	109	94.78	2272.00	3,388.72		248,952	7,576,900		7,825,852
000		597	580.24	13923.00	4,089.88		6,978,199	51,135,171		58,113,370

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040 OA C6698 AA BUSINESS & EMPLOYMENT SPEC 1		2-	2.00-	48.00-	2,775.00			133,200-		133,200-
040		2-	2.00-	48.00-	2,775.00			133,200-		133,200-

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081 MNNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,811.00			374,928		374,928
081 MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	2-	2.00-	48.00-	7,811.00			374,928-		374,928-
081 MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,839.00			140,136		140,136
081 MMS X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	5,839.00			140,136-		140,136-
081 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	3,970.00			95,280-		95,280-
081 OA C0871 AA	OPERATIONS & POLICY ANALYST 2		.00	.00	4,413.00		95,321-	95,321		
081 OA C5246 AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768	72,768		72,768
081			.00	.00	5,875.00		22,553-	41		22,512-

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103 OA	C1486 IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,551.00					
			.00	.00	4,551.00					

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104 OA C5110 AA REVENUE AGENT 1		5	5.00	120.00	2,546.00		305,520			305,520
104 OA C5233 AA INVESTIGATOR 3		6	6.00	144.00	3,652.00		525,888			525,888
104 OA C5247 AA COMPLIANCE SPECIALIST 2		1	1.00	24.00	3,652.00		87,648			87,648
104		12	12.00	288.00	3,191.16		919,056			919,056

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105 OA C1486 IA	INFO SYSTEMS SPECIALIST 6		.00	.00	4,551.00					
105 OA C1487 IA	INFO SYSTEMS SPECIALIST 7		.00	.00	5,040.00					
105 OA C1488 IA	INFO SYSTEMS SPECIALIST 8		.00	.00	5,491.00					
105			.00	.00	4,744.70					

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111 OA C1486 IA	INFO SYSTEMS SPECIALIST 6	29	29.00	696.00	3,032.00	2,110,272	2,110,272	2,110,272	2,110,272	2,110,272
111		29	29.00	696.00	3,082.63	2,110,272	2,110,272	2,110,272	2,110,272	2,110,272

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112 OA C0871 AA	OPERATIONS & POLICY ANALYST 2		.00	.00	4,019.00					
112 OA C1497 IA	INFO SYSTEMS SPECIALIST 7		.00	.00	5,040.00					
112 OA C1488 IA	INFO SYSTEMS SPECIALIST 8		.00	.00	5,491.00					
112 OA C5247 AA	COMPLIANCE SPECIALIST 2		.00	.00	3,652.00					
112			.00	.00	4,626.42					
		636	619.24	14859.00	4,077.56		7,874,702	53,112,284		60,986,986

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,893.00			309,432		309,432
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00			170,232		170,232
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,811.00		187,464			187,464
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00		263,376			263,376
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,967.00		71,208			71,208
000	MMN X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,364.00			104,736		104,736
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,134.00		147,216			147,216
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,134.00		147,216			147,216
000	MMN X1215	AA	ACCOUNTANT 1	1	1.00	24.00	4,364.00		104,736			104,736
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,781.00		90,744			90,744
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,809.00			115,416		115,416
000	MMN X1338	AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	3,970.00		95,280			95,280
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	4,580.00			109,920		109,920
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,112.00		74,688			74,688
000	MMS X0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	20	20.00	480.00	4,664.10		1,689,264	549,504		2,238,768
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	14	13.75	330.00	5,395.57		870,072	916,656		1,786,728
000	MMS X7004	IA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	8	8.00	192.00	6,217.37		595,320	598,416		1,193,736
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	8,206.00		393,888			393,888
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	7	7.00	168.00	6,807.00		631,440	512,136		1,143,576
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,035.00		216,840			216,840
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,511.25		227,383	589,697		817,080
000	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9		238,920			238,920

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 OA C0103 AA	OFFICE SPECIALIST 1	6	6.00	144.00	2,253.50		324,504			324,504
000 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,177.00			75,248		76,248
000 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,368.50		92,112	69,576		161,688
000 OA C0211 AA	ACCOUNTING TECHNICIAN 2	4	4.00	96.00	2,926.75		211,392	69,576		280,968
000 OA C0322 AA	PUBLIC SERVICE REP 2	1	1.00	24.00	2,775.00		33,300	33,300		66,600
000 OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	2,352.00		56,448			56,448
000 OA C0437 AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,210.00		101,040			101,040
000 OA C0801 AA	OFFICE COORDINATOR	9	8.79	211.00	2,754.77		583,272			583,272
000 OA C0860 AA	PROGRAM ANALYST 1	2	2.00	48.00	4,233.00		203,184			203,184
000 OA C0861 AA	PROGRAM ANALYST 2	6	6.00	144.00	4,843.33		331,992	365,448		697,440
000 OA C0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	5,341.00		128,184			128,184
000 OA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,163.00		147,912			147,912
000 OA C0871 AA	OPERATIONS & POLICY ANALYST 2	11	11.00	264.00	5,067.09		1,086,672	251,040		1,337,712
000 OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00			111,072		111,072
000 OA C1215 AA	ACCOUNTANT 1	1	1.00	24.00	3,032.00			72,768		72,768
000 OA C1216 AA	ACCOUNTANT 2	1	1.00	24.00	3,332.00			79,968		79,968
000 OA C1245 AA	FISCAL ANALYST 3	2	2.00	48.00	6,168.00		296,064			296,064
000 OA C1482 IA	INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	4,232.00		203,136			203,136
000 OA C1484 IA	INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	4,875.40		585,048			585,048
000 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	5,870.00			140,880		140,880
000 OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,730.00		137,520			137,520
000 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	6,241.75		599,208			599,208
000 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,582.00			181,968		181,968
000 OA C6598 AA	BUSINESS & EMPLOYMENT SPEC 1	31	31.00	744.00	3,223.83			2,398,536		2,398,536
000 OA C6599 AA	BUSINESS & EMPLOYMENT SPEC 2	306	304.42	7306.00	3,745.55		22,489,756	4,891,200		27,380,956

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000		476	473.96	11375.00	4,109.06		33,725,759	13,051,925		46,777,684

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021 MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	.25	6.00	5,567.00		33,402			33,402
021 MMN X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.25	6.00	5,567.00		33,402			33,402
021 OA C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	2,352.00			14,112		14,112
021 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.25	6.00	2,546.00			15,276		15,276
021 OA C0861 AA	PROGRAM ANALYST 2	1	.25	6.00	4,019.00			24,114		24,114
021 OA C0864 AA	PUBLIC AFFAIRS SPECIALIST 1	1	.25	6.00	3,652.00			21,912		21,912
021 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	.25	6.00	5,491.00		32,946			32,946
021 OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	13	3.25	78.00	3,032.00			236,496		236,496
021		20	5.00	120.00	3,430.50		99,750	311,910		411,660

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081 MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,112.00		74,688			74,688
081 MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,052.00		121,248			121,248
081 MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,112.00		74,688-			74,688-
081 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	3,970.00		95,280-			95,280-
081 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,052.00		121,248-			121,248-
081 OA C5699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	3,032.00		72,768			72,768
081			.00	.00	3,888.33		22,512-			22,512-

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102 OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,352.00			56,448		56,448
102 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,546.00			61,104		61,104
102 OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	3,332.00			79,968		79,968
102 OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	4,019.00			96,456		96,456
102 OA CL484 IA	INFO SYSTEMS SPECIALIST 4		.00	.00	3,812.00					
102 OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	20	20.00	480.00	3,032.00			1,455,360		1,455,360
102		24	24.00	576.00	3,068.04			1,749,336		1,749,336

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107 OA C0104 AA	OFFICE SPECIALIST 2		.00	.00	2,352.00					
107 OA C0860 AA	PROGRAM ANALYST 1		.00	.00	3,332.00					
107 OA C1486 IA	INFO SYSTEMS SPECIALIST 6		.00	.00	4,551.00					
107 OA C1487 IA	INFO SYSTEMS SPECIALIST 7		.00	.00	5,040.00					
107			.00	.00	3,696.33					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	MMS	K7006	IA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,839.00					
108	OA	C0862	AA PROGRAM ANALYST 3		.00	.00	4,413.00					
108	OA	C1484	IA INFO SYSTEMS SPECIALIST 4		.00	.00	3,812.00					
108	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,551.00					
108	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	5,040.00					
108					.00	.00	4,749.42					

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109 OA C6699 AA BUSINESS & EMPLOYMENT SPEC 2		23	23.00	552.00	3,032.00		1,673,664			1,673,664
109		23	23.00	552.00	3,032.00		1,673,664			1,673,664

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	2-	2.00-	48.00-	4,637.00		222,576-			222,576-
113 OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	4,628.00		111,072-			111,072-
113 OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	4,019.00		96,456-			96,456-
113 OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	18-	17.50-	420.00-	3,326.44		1,400,640-			1,400,640-
		22-	21.50-	516.00-	3,536.22		1,830,744-			1,830,744-

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401 MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	.75-	18.00-	4,364.00		78,552-			78,552-
401 OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	3,838.00		92,112-			92,112-
401 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	6,952.00		166,848-			166,848-
401		3-	2.75-	66.00-	5,051.33		337,512-			337,512-
		518	501.71	12041.00	3,984.13		33,308,405	15,113,171		48,421,576

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,811.00			187,464		187,464
000 MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,830.00	67,920				67,920
000 MMS X0863 AA	PROGRAM ANALYST 4	1	1.00	24.00	7,093.00			170,232		170,232
000 MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,304.00	120,422		6,874		127,296
000 MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,759.00			414,648		414,648
000 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,926.50	332,472				332,472
000 OA C0103 AA	OFFICE SPECIALIST 1	3	3.00	72.00	2,359.66	66,600	103,296			169,896
000 OA C0104 AA	OFFICE SPECIALIST 2	7	6.00	144.00	2,665.85	127,620	69,576	179,496		376,692
000 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,101.60	117,223	171,353	83,616		372,192
000 OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,628.00			111,072		111,072
000 OA C0871 AA	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,907.00	19,470		216,066		235,536
000 OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00			111,072		111,072
000 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,258.00			102,192		102,192
000 OA C5246 AA	COMPLIANCE SPECIALIST 1	4	3.50	84.00	3,657.25	50,520	173,808	76,248		300,576
000 OA C5247 AA	COMPLIANCE SPECIALIST 2	45	42.50	1020.00	4,712.93	1,470,408	122,352	3,249,828		4,842,588
000		78	74.00	1776.00	4,428.91	2,372,655	640,385	4,908,908		7,921,848

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	2,546.00					
101 OA C0871 AA	OPERATIONS & POLICY ANALYST 2		.00	.00	4,019.00					
101			.00	.00	3,282.50					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	7,811.00			187,464-	187,464-	187,464-
401	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	2,830.00	67,920-		170,232-	170,232-	67,920-
401	MMS X0863	AA	PROGRAM ANALYST 4	1-	1.00-	24.00-	7,093.00			6,874-	6,874-	127,296-
401	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	5,304.00	120,422-		414,648-	414,648-	414,648-
401	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3-	3.00-	72.00-	5,759.00			332,472-	332,472-	332,472-
401	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2-	2.00-	48.00-	6,926.50			169,896-	169,896-	169,896-
401	OA C0103	AA	OFFICE SPECIALIST 1	3-	3.00-	72.00-	2,359.66	66,600-	103,296-			
401	OA C0104	AA	OFFICE SPECIALIST 2	7-	6.00-	144.00-	2,665.85	127,620-	69,576-	179,496-	179,496-	376,692-
401	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	5-	5.00-	120.00-	3,101.60	117,223-	171,353-	83,616-	83,616-	372,192-
401	OA C0436	AA	PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	4,628.00			111,072-	111,072-	111,072-
401	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	2-	2.00-	48.00-	4,907.00	19,470-		216,066-	216,066-	235,536-
401	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	4,628.00			111,072-	111,072-	111,072-
401	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	4,258.00			102,192-	102,192-	102,192-
401	OA C5246	AA	COMPLIANCE SPECIALIST 1	4-	3.50-	84.00-	3,657.25	50,520-	173,808-	76,248-	76,248-	300,576-
401	OA C5247	AA	COMPLIANCE SPECIALIST 2	45-	42.50-	1020.00-	4,712.93	1,470,408-	122,352-	3,249,828-	3,249,828-	4,842,588-
401				78-	74.00-	1776.00-	4,428.91	2,372,655-	640,385-	4,908,808-	4,908,808-	7,921,848-
					.00	.00	4,414.39					

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AW	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,133.50		150,408			150,408
000	AW	C0801	AA OFFICE COORDINATOR	1	.50	12.00	2,352.00		28,224			28,224
000	AW	C1510	AA ADMINISTRATIVE LAW JUDGE 1	2	2.00	48.00	5,659.50		271,656			271,656
000	AW	C1511	AA ADMINISTRATIVE LAW JUDGE 2	1	1.00	24.00	5,604.00		134,496			134,496
000	AW	C1512	AA ADMINISTRATIVE LAW JUDGE 3	1	1.00	24.00	7,458.00		178,992			178,992
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920			238,920
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,304.00		127,296			127,296
000	MMS	X1512	AA ADMINISTRATIVE LAW JUDGE 3	4	4.00	96.00	7,624.50		731,952			731,952
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,863.00		233,424			233,424
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,304.00		127,296			127,296
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	6,134.00		254,432			254,432
000	OA	C0103	AA OFFICE SPECIALIST 1	2	2.00	48.00	2,527.50		121,320			121,320
000	OA	C0104	AA OFFICE SPECIALIST 2	20	20.00	480.00	2,907.90		1,395,792			1,395,792
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	2,926.75		280,968			280,968
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00		87,648			87,648
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,520.50		216,984			216,984
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,856.00		349,632			349,632
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,210.00		101,040			101,040
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,582.00		181,968			181,968
000	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1	32	32.00	768.00	5,955.59		4,573,896			4,573,896
000	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	17	16.50	396.00	6,231.82		2,457,300			2,457,300
000	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3	8	8.00	192.00	6,823.50		1,310,112			1,310,112
000				111	110.00	2640.00	5 .84		13,856,100			13,856,100

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PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 SUMMARY XREF: 010-40-00 081 Office of Administra

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081 MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	6,134.00		147,216-			147,216-
081 OA C0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,098.00		122,352			122,352
			.00	.00	5,616.00		24,864-			24,864-

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-40-00 106 Office of Administra

DEPT. OF ADMIN. SVCS. -- PRDDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,352.00					
106	OA	C1510	AA ADMINISTRATIVE LAW JUDGE 1		.00	.00	4,628.00					
106	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2		.00	.00	5,098.00					
106	OA	C1512	AA ADMINISTRATIVE LAW JUDGE 3		.00	.00	6,463.00					
106					.00	.00	4,683.44					
				111	110.00	2640.00	5,208.60		13,831,236			13,831,236

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PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PPDPBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-50-00 000 Workforce and Econom

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000 MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,839.00	140,136	140,136			140,136
000 MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,093.00	340,464	340,464			340,464
000 MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,206.00	196,944	196,944			196,944
000 MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	187,464	187,464			187,464
000 MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00	206,712	206,712			206,712
000 OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,177.00	76,248	76,248			76,248
000 OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,775.00	66,600	66,600			66,600
000 OA C1115 AA	RESEARCH ANALYST 1	1	1.00	24.00	3,838.00	175,088	175,088			175,088
000 OA C1116 AA	RESEARCH ANALYST 2	7	6.50	156.00	4,345.14	96,456	96,456			96,456
000 OA C1117 AA	RESEARCH ANALYST 3	7	7.00	168.00	5,152.14	399,816	399,816			399,816
000 OA C1118 AA	RESEARCH ANALYST 4	4	4.00	96.00	5,321.75	1,644,576	1,644,576			1,644,576
000 OA C1161 AA	ECONOMIST 1	16	16.00	384.00	4,282.75	397,176	397,176			397,176
000 OA C1162 AA	ECONOMIST 2	9	9.00	216.00	5,437.11	155,112	155,112			155,112
000 OA C1163 AA	ECONOMIST 3	1	1.00	24.00	6,463.00	134,496	134,496			134,496
000 OA C1164 AA	ECONOMIST 4	1	1.00	24.00	5,604.00	92,112	92,112			92,112
000 OA C1216 AA	ACCOUNTANT 2	1	1.00	24.00	3,838.00	140,880	140,880			140,880
000 OA C1485 IA	INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	5,870.00	281,760	281,760			281,760
000 OA C1486 IA	INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	5,354.00	219,823	219,823			219,823
000 OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	6,952.00	363,936	363,936			363,936
000 OA C1488 IA	INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	7,582.00	101,040	101,040			101,040
000 OA C2511 AA	ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,210.00	4,512,327	4,512,327			4,512,327
000		66	65.50	1572.00	5,199.33					

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PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110 OA C1116 AA	RESEARCH ANALYST 2	1	1.00	24.00	3,332.00		79,968			79,968
110 OA C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	4,628.00		111,072			111,072
110 OA C1162 AA	ECONOMIST 2	1	1.00	24.00	4,019.00		96,456			96,456
110		3	3.00	72.00	3,993.00		287,496			287,496

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113 OA C1161 AA ECONOMIST 1		1-	1.00-	24.00-	4,628.00		111,072-			111,072-
113 OA C1162 AA ECONOMIST 2		1-	1.00-	24.00-	5,341.00		128,184-			128,184-
113		2-	2.00-	48.00-	4,984.50		239,256-			239,256-
		67	66.50	1596.00	5,142.30		4,560,567	3,667,881		8,228,448
		1332	1297.45	31136.00	4,207.86		59,574,910	71,893,336		131,468,246

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
		1332	1297.45	31136.00	4,207.86		59,574,910	71,893,336		131,468,246

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 040 - Mandated CaseLoad

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0980115	OA	C6698 AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	02	2,775.00	66,600-	48,423-	66,600-	48,423-	66,600-
0980116	OA	C6698 AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	02	2,775.00	66,600-	48,423-	66,600-	48,423-	66,600-
TOTAL PICS SALARY								133,200-				133,200-
TOTAL PICS OPE								96,846-				96,846-
TOTAL PICS PERSONAL SERVICES =								230,046-				230,046-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002472	MENNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00			187,464 80,717		187,464 80,717
0002472	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00			187,464 80,717		187,464 80,717
0002474	MENNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00			187,464 80,717		187,464 80,717
0002474	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00			187,464 80,717		187,464 80,717
0002505	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00			140,136 68,071		140,136 68,071
0002505	MMS X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00			140,136 68,071		140,136 68,071
0002519	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	04	4,413.00		105,912 58,926			105,912 58,926
0002519	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	04	4,413.00		10,591 5,893	95,321 53,033		105,912 58,926
1104009	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00			95,280 56,086		95,280 56,086
1104009	OA C5245 AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	02	3,032.00		72,768 50,071			72,768 50,071
TOTAL PICS SALARY									22,553	41		
TOTAL PICS OPE									2,962	3,053		
TOTAL PICS PERSONAL SERVICES =									25,515	3,012		

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PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PDPFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-10-00 Unemployment Insurance

PACKAGE: 104 - Benefit Payment Control Staff

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310401	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648 54,047	87,648 54,047			87,648 54,047
1310402	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648 54,047	87,648 54,047			87,648 54,047
1310403	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648 54,047	87,648 54,047			87,648 54,047
1310404	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648 54,047	87,648 54,047			87,648 54,047
1310405	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648 54,047	87,648 54,047			87,648 54,047
1310406	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648 54,047	87,648 54,047			87,648 54,047
1310407	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104 46,953	61,104 46,953			61,104 46,953
1310408	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104 46,953	61,104 46,953			61,104 46,953
1310409	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104 46,953	61,104 46,953			61,104 46,953
1310410	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104 46,953	61,104 46,953			61,104 46,953
1310411	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104 46,953	61,104 46,953			61,104 46,953
1310412	OA C5247 AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,652.00	87,648 54,047	87,648 54,047			87,648 54,047
TOTAL PICS SALARY									919,056			919,056
TOTAL PICS OPE									613,094			613,094
TOTAL PICS PERSONAL SERVICES =									1,532,150			1,532,150

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PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PACKAGE: 111 - Re-employment and Eligibility

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REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY:47100 DEPT OF EMPLOYMENT
SUMMARY XREF:010-10-00 Unemployment Insurance

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1311101	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311102	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311103	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311104	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311105	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311106	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311107	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311108	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311109	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311110	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311111	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311112	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311113	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311114	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311115	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768
1311116	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768

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 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-10-00 Unemployment Insurance

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 111 - Re-employment and Eligibility

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1311117	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311118	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311119	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311120	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311121	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311122	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311123	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311124	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311125	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311126	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311127	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311128	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311129	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02 3,032.00	72,768	50,071	72,768	50,071	72,768	50,071

TOTAL PICS SALARY
 TOTAL PICS OPE

2,110,272
 1,452,059

 3,562,331

TOTAL PICS PERSONAL SERVICES =

29 29.00 696.00

2013-15
PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PDPFISCAL
REPORT: PACKAGE FISCAL IMPACT REPORT
AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-20-00 Business and Employment Servic

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1302110	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302111	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302112	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302113	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302114	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302115	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302116	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302117	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302118	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302119	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302120	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302121	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302122	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	.25	6.00	02	3,032.00			18,192 12,518	18,192 12,518	18,192 12,518
1302123	OA C0861	AA PROGRAM ANALYST 2	1	.25	6.00	02	4,019.00			24,114 14,101	24,114 14,101	24,114 14,101
1302124	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.25	6.00	02	2,546.00			15,276 11,739	15,276 11,739	15,276 11,739
1302125	OA C0104	AA OFFICE SPECIALIST 2	1	.25	6.00	02	2,352.00			14,112 11,428	14,112 11,428	14,112 11,428

01/22/13 REPORT NO.: PDPFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 Business and Employment Service

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1302126	OA C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	.25	6.00	02	3,652.00			21,912		21,912	
1357022	MMN X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.25	6.00	02	5,567.00	33,402	16,582	13,512		13,512	
1357023	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	.25	6.00	02	5,567.00	33,402	16,582			33,402	
1357024	OA C1488	IA INFO SYSTEMS SPECIALIST 8	1	.25	6.00	02	5,491.00	32,946	16,460			16,582	
TOTAL PICS SALARY									99,750		311,910		411,660
TOTAL PICS OPE									49,624		213,514		263,138
TOTAL PICS PERSONAL SERVICES =									149,374		525,424		674,798

01/22/13 REPORT NO.: PDPFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
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 SUMMARY XREF: 010-20-00 Business and Employment Serv

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - Trade Act Reauthorization

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	CF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310201	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310202	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310203	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310204	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310205	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310206	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310207	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310208	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310209	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310210	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	61,104 46,953	61,104 46,953	61,104 46,953	61,104 46,953	61,104 46,953
1310211	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	02	4,019.00	96,456 56,400	96,456 56,400	96,456 56,400	96,456 56,400	96,456 56,400
1310212	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310213	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310214	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310215	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310216	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071

PACKAGE: 102 - Trade Act Reauthorization

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310217	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310218	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310219	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310220	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310221	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310222	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
1310223	OA C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	02	3,332.00	79,968 51,995	79,968 51,995	79,968 51,995	79,968 51,995	79,968 51,995
1310224	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	56,448 45,710	56,448 45,710	56,448 45,710	56,448 45,710	56,448 45,710
TOTAL PICS SALARY									1,749,336	1,749,336	1,749,336	1,749,336
TOTAL PICS OPE									1,202,478	1,202,478	1,202,478	1,202,478
TOTAL PICS PERSONAL SERVICES =									2,951,814	2,951,814	2,951,814	2,951,814

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 109 - B & ES Contracted Services

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310901	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310902	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310903	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310904	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310905	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310906	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310907	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310908	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310909	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310910	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310911	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310912	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310913	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310914	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310915	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071
1310916	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071			72,768 50,071

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 Business and Employment Servic

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 113 - Revenue Realignment

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000067	OA C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,019.00	96,456-	96,456-			96,456-
								56,400-	56,400-			56,400-
0000153	OA C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,628.00	111,072-	111,072-			111,072-
								60,305-	60,305-			60,305-
0000191	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00	72,768-	72,768-			72,768-
								50,071-	50,071-			50,071-
0000245	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	3,970.00	95,280-	95,280-			95,280-
								56,086-	56,086-			56,086-
0000450	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	04	3,332.00	79,968-	79,968-			79,968-
								51,995-	51,995-			51,995-
0000480	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00	72,768-	72,768-			72,768-
								50,071-	50,071-			50,071-
0000497	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00	72,768-	72,768-			72,768-
								50,071-	50,071-			50,071-
0000718	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	127,296-	127,296-			127,296-
								64,640-	64,640-			64,640-
0001391	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	07	3,838.00	92,112-	92,112-			92,112-
								55,240-	55,240-			55,240-
0001787	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00	72,768-	72,768-			72,768-
								50,071-	50,071-			50,071-
0002678	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	05	3,484.00	83,616-	83,616-			83,616-
								52,970-	52,970-			52,970-
0003034	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00	72,768-	72,768-			72,768-
								50,071-	50,071-			50,071-
0003036	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	03	3,177.00	76,248-	76,248-			76,248-
								51,000-	51,000-			51,000-
0003038	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	03	3,177.00	76,248-	76,248-			76,248-
								51,000-	51,000-			51,000-
0003043	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00	72,768-	72,768-			72,768-
								50,071-	50,071-			50,071-
0003359	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00	72,768-	72,768-			72,768-
								50,071-	50,071-			50,071-

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-20-00 Business and Employment Servic

PACKAGE: 113 - Revenue Realignment

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004328	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	08	4,019.00	96,456-	56,400-			96,456-
												56,400-
0004521	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	09	4,210.00	101,040-	57,625-			101,040-
												57,625-
0005102	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	02	3,032.00	72,768-	50,071-			72,768-
												50,071-
0005195	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	08	4,019.00	96,456-	56,400-			96,456-
												56,400-
0005338	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	.50-	12.00-	02	3,032.00	36,384-	40,348-			36,384-
												40,348-
0005499	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1-	1.00-	24.00-	04	3,332.00	79,968-	51,995-			79,968-
												51,995-
TOTAL PICS SALARY								1,830,744-				1,830,744-
TOTAL PICS OPE								1,162,972-				1,162,972-
TOTAL PICS PERSONAL SERVICES =								2,993,716-				2,993,716-

PACKAGE: 401 - Transfer Child Care Division t

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000300	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,952.00	166,848- 75,209-	166,848- 75,209-			166,848- 75,209-
0000670	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	.75-	18.00-	02	4,364.00	78,552- 51,616-	78,552- 51,616-			78,552- 51,616-
0003909	OA C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	05	3,838.00	92,112- 55,240-	92,112- 55,240-			92,112- 55,240-
								337,512-	337,512-			337,512-
								182,065-	182,065-			182,065-
TOTAL PICS SALARY								519,577-	519,577-			519,577-
TOTAL PICS OPE												
TOTAL PICS PERSONAL SERVICES =												

PACKAGE: 401 - Transfer Child Care Division t

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000007	OA C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
0000151	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00		122,352- 63,320-			122,352- 63,320-
0000265	MESNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	07	7,811.00			187,464- 80,717-		187,464- 80,717-
0000636	OA C5246	AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	03	3,177.00			76,248- 51,000-		76,248- 51,000-
0001234	OA C5246	AA COMPLIANCE SPECIALIST 1	1-	.50-	12.00-	09	4,210.00	50,520- 44,126-				50,520- 44,126-
0002508	OA C0436	AA PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	09	4,628.00			111,072- 60,305-		111,072- 60,305-
0003284	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	.50-	12.00-	09	5,098.00	61,176- 46,973-				61,176- 46,973-
0003641	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	61,176- 31,659-				122,352- 63,320-
0003792	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00					
0003793	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	120,422- 61,149-				127,296- 64,640-
0003906	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	07	4,628.00			111,072- 60,305-		111,072- 60,305-
0003907	OA C5246	AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	02	3,032.00		72,768- 50,071-			72,768- 50,071-
0003946	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00					
0003954	OA C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
0004447	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
0004449	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	08	3,332.00					79,968- 51,995-

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 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-30-00 Child Care Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 401 - Transfer Child Care Division t

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0004450	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	03	2,662.00	63,888- 47,697-				63,888- 47,697-
0004451	OA C5246	AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	09	4,210.00	101,040- 57,625-				101,040- 57,625-
0004452	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	2,899.00	69,576- 49,217-				69,576- 49,217-
0004901	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
0004904	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00	92,112- 55,240-				92,112- 55,240-
0200033	OA C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	02	4,258.00	102,192- 57,933-				102,192- 57,933-
0200050	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00	116,544- 61,768-				116,544- 61,768-
0200051	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00	116,544- 61,768-				116,544- 61,768-
0200052	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00	116,544- 61,768-				116,544- 61,768-
0200053	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
0200055	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	.50-	12.00-	02	3,652.00	43,824- 42,337-				43,824- 42,337-
0200056	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	.75-	18.00-	02	3,652.00	65,736- 48,192-				65,736- 48,192-
0200058	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
0200059	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00	116,544- 61,768-				116,544- 61,768-
0200060	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	.75-	18.00-	09	5,098.00	91,764- 55,146-				91,764- 55,146-
0200061	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00	92,112- 55,240-				92,112- 55,240-

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 AGENCY: 47100 DEPT OF EMPLOYMENT
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 401 - Transfer Child Care Division t

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0200062	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,604.00			134,496- 66,564-		134,496- 66,564-
0200063	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00			122,352- 63,320-		122,352- 63,320-
0200064	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00			122,352- 63,320-		122,352- 63,320-
0200065	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200066	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00			122,352- 63,320-		122,352- 63,320-
0200067	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00			122,352- 63,320-		122,352- 63,320-
0200068	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	.50-	12.00-	02	3,652.00			43,824- 42,337-		43,824- 42,337-
0200069	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00			127,296- 64,640-		127,296- 64,640-
0200070	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200071	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00			83,616- 52,970-		83,616- 52,970-
0200072	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200073	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00			92,112- 55,240-		92,112- 55,240-
0200074	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	07	4,628.00			111,072- 60,305-		111,072- 60,305-
0200075	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200076	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-
0200077	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00			116,544- 61,768-		116,544- 61,768-

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

01/22/13 REPORT NO.: PDPFFISCAL
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AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-30-00 Child Care Division

PACKAGE: 401 - Transfer Child Care Division t

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0200078	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	08	4,856.00	116,544-	61,768-	116,544-	61,768-	116,544-
0200079	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352-	63,320-	122,352-	63,320-	122,352-
0200080	MMN X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	03	2,830.00	67,920-	48,775-			67,920-
0200081	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00			92,112-	55,240-	92,112-
0200082	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	140,136-	68,071-	140,136-	68,071-	140,136-
0200083	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00			56,448-	45,710-	56,448-
0390064	OA C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	08	3,032.00	36,384-	40,348-			36,384-
0785126	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	05	4,210.00	101,040-	57,625-	101,040-	57,625-	101,040-
0787004	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352-	63,320-	122,352-	63,320-	122,352-
0787065	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	162,240-	73,977-	162,240-	73,977-	162,240-
0789060	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352-	63,320-	122,352-	63,320-	122,352-
0791020	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	83,616-	52,970-	83,616-	52,970-	83,616-
0791181	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	03	4,210.00	19,470-	11,105-	81,570-	46,520-	101,040-
0791182	OA C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	07	2,899.00	34,788-	39,922-			34,788-
0791183	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,546.00	33,607-	25,824-			61,104-
0791230	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00			56,448-	45,710-	56,448-

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 401 - Transfer Child Care Division t

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0793021	OA C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	2,775.00	66,600- 48,423-				66,600- 48,423-
1141651	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	4,628.00	111,072- 60,305-				111,072- 60,305-
2000005	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	56,448- 45,710-				56,448- 45,710-
3200743	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	170,232- 76,113-				170,232- 76,113-
4100262	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	07	4,628.00	111,072- 60,305-				111,072- 60,305-
4102507	MMS X0863	AA PROGRAM ANALYST 4	1-	1.00-	24.00-	08	7,093.00	170,232- 76,113-				170,232- 76,113-
4800641	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
5500513	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	.50-	12.00-	03	3,838.00	46,056- 42,933-				46,056- 42,933-
7700205	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
9205506	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
9306512	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	07	4,628.00	111,072- 60,305-				111,072- 60,305-
9315302	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	147,216- 69,963-				147,216- 69,963-
9317200	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
9330521	OA C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	09	5,098.00	122,352- 63,320-				122,352- 63,320-
TOTAL PICS SALARY 640,385- 4,908,808- 7,921,848- TOTAL PICS OPE 429,909- 2,700,926- 4,505,637- TOTAL PICS PERSONAL SERVICES = 1,070,294- 7,609,734- 12,427,485-												

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 REPORT: PACKAGE FISCAL IMPACT REPORT
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 SUMMARY XREF: 010-40-00 Office of Administrative Heari

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 PACKAGE: 081 - May 2012 E-Board

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003416	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,134.00		147,216- 69,963-			147,216- 69,963-
0003416	OA C0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,098.00		122,352 63,320			122,352 63,320
TOTAL PICS SALARY									24,864-			24,864-
TOTAL PICS OPE									6,643-			6,643-
TOTAL PICS PERSONAL SERVICES =												31,507-

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 AGENCY: 47100 DEPT OF EMPLOYMENT
 SUMMARY XREF: 010-50-00 Workforce and Economic Research

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 110 - Research Contracted Services

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1311001	OA C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	02	3,332.00		79,968 51,995			79,968 51,995
1311002	OA C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1311003	OA C1152	AA ECONOMIST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
TOTAL PICS SALARY									287,496			287,496
TOTAL PICS OPE									168,700			168,700
TOTAL PICS PERSONAL SERVICES =									456,196			456,196

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PICS SYSTEM: BUDGET PREPARATION

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AGENCY: 47100 DEPT OF EMPLOYMENT
SUMMARY XREF: 010-50-00 Workforce and Economic Research

PACKAGE: 113 - Revenue Realignment

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000064	OA C1161 AA	ECONOMIST 1	1-	1.00-	24.00-	09	4,628.00		111,072- 60,305-			111,072- 60,305-	
0000391	OA C1162 AA	ECONOMIST 2	1-	1.00-	24.00-	08	5,341.00		128,184- 64,878-			128,184- 64,878-	
									239,256- 125,183-			239,256- 125,183-	
TOTAL PICS SALARY													
TOTAL PICS OPE													
TOTAL PICS PERSONAL SERVICES =									364,439-			364,439-	